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**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0001 ADMINISTRATION

| <i>Account Number</i> | <i>2021 Budget</i> | <i>2021 Adj. Budget</i> | <i>2021 A&E</i> | <i>2022 Budget</i> |
|---|--------------------|-------------------------|---------------------|--------------------|
| 0001-02 PERMANENT WAGES | 323,045 | 352,322 | 352,322 | 390,203 |
| 0001-04 TEMPORARY WAGES | 15,000 | 0 | 0 | 30,000 |
| Line Item Detail | | | | |
| 1 Interns | | | | 30,000.00 |
| | | Line Items Total | | 30,000.00 |
| 0001-06 PREMIUM PAY | 475 | 475 | 475 | 500 |
| Line Item Detail | | | | |
| 1 Premium pay | | | | 500.00 |
| | | Line Items Total | | 500.00 |
| 0001-08 LONGEVITY | 1,788 | 1,788 | 1,788 | 2,132 |
| 0001-11 SHIFT DIFFERENTIAL | 39 | 39 | 39 | 39 |
| Line Item Detail | | | | |
| 1 Shift Differential for comp time earned. | | | | 39.00 |
| | | Line Items Total | | 39.00 |
| 0001-12 FICA | 26,037 | 26,037 | 26,037 | 37,088 |
| Line Item Detail | | | | |
| 1 FICA/MED | | | | 37,087.51 |
| | | Line Items Total | | 37,087.51 |
| 0001-14 PENSION | 29,887 | 29,887 | 29,887 | 40,490 |
| Line Item Detail | | | | |
| 1 PENSION | | | | 40,489.93 |
| | | Line Items Total | | 40,489.93 |
| 0001-15 Employee - Health Insurance Opt Out | 0 | 0 | 0 | 1,508 |
| Line Item Detail | | | | |
| 1 Health Insurance Opt Out (position # 220-009) | | | | 1,508.00 |
| | | Line Items Total | | 1,508.00 |
| 0001-16 INSURANCE - EMPLOYEE GRP | 100,082 | 100,082 | 100,082 | 124,685 |
| Line Item Detail | | | | |
| 1 INS | | | | 124,685.40 |
| | | Line Items Total | | 124,685.40 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0001 ADMINISTRATION

| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Budget |
|---|--------------------|-------------------------|---------------------|--------------------|
| 0001-26 PRINTING | 12,500 | 10,000 | 10,000 | 12,500 |
| Line Item Detail | | | | |
| 1 Printing of brochures and special marketing materials that cannot be done onsite. | | | | 2,500.00 |
| 2 Managed Print Service from IT for all CED programs - CED, BS&S, Planning/Zoning, HUD and Human Relations. | | | | 10,000.00 |
| | | Line Items Total | | 12,500.00 |
| 0001-28 MILEAGE REIMBURSEMENT | 250 | 250 | 250 | 250 |
| Line Item Detail | | | | |
| 1 Mileage reimbursement for CED Employees. | | | | 250.00 |
| | | Line Items Total | | 250.00 |
| 0001-30 RENTALS | 7,000 | 3,900 | 5,000 | 5,000 |
| Line Item Detail | | | | |
| 1 Rental of space for departmental meetings, community meetings, HUB meetings and events pertaining to development of the city. | | | | 5,000.00 |
| | | Line Items Total | | 5,000.00 |
| 0001-32 PUBLICATIONS & MEMBERSHIP | 4,587 | 4,587 | 4,587 | 4,587 |
| Line Item Detail | | | | |
| 1 Business Journal PML PA Economic Development Assoc IEDC ULI CED Amazon Business Membership | | | | 2,587.00 |
| 2 Human Relations Publications and Memberships | | | | 2,000.00 |
| | | Line Items Total | | 4,587.00 |
| 0001-34 TRAINING & PROF. DEVELOP | 15,000 | 15,000 | 15,000 | 15,000 |
| Line Item Detail | | | | |
| 1 IEDC Seminars PA League of Cities Events ULI Sessions PEDA Housing Alliance PDC ICSC | | | | 10,000.00 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0001 ADMINISTRATION

| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Budget |
|--|--------------------|-------------------------|---------------------|--------------------|
| Line Item Detail | | | | |
| 2 Human Relations training staff and officers | | | | 5,000.00 |
| | | Line Items Total | | 15,000.00 |
| 0001-40 CIVIC EXPENSES | 206,500 | 142,050 | 151,000 | 121,500 |
| Line Item Detail | | | | |
| 1 Civic Engagement, Neighborhood Planning & Human Relation | | | | 35,000.00 |
| 2 My Brother's Keeper | | | | 25,000.00 |
| Warming Shelter | | | | |
| 3 YMCA Warming Shelter | | | | 25,000.00 |
| 4 Bank ON | | | | 35,000.00 |
| 5 Chamber and AEDC functions for staff | | | | 1,500.00 |
| | | Line Items Total | | 121,500.00 |
| 0001-41 ARTS EXPENSES | 100,000 | 0 | 0 | 0 |
| 0001-46 OTHER CONTRACT SERVICES | 155,000 | 141,193 | 216,193 | 280,000 |
| Line Item Detail | | | | |
| 1 Retainer and Solicitor for Human Relations per Ordinance | | | | 10,000.00 |
| 2 Architect/Engineer/Design Firm | | | | 45,000.00 |
| 3 Local cultural & art organization development | | | | 175,000.00 |
| 4 City Website Upgrades | | | | 50,000.00 |
| | | Line Items Total | | 280,000.00 |
| 0001-50 OTHER SERVICES & CHARGES | 6,000 | 7,100 | 6,000 | 4,000 |
| Line Item Detail | | | | |
| 1 Public notices and advertising | | | | 3,000.00 |
| 2 Credit Card fees and job fairs. | | | | 1,000.00 |
| | | Line Items Total | | 4,000.00 |
| 0001-68 OPERATING MATERIALS & SUPP | 1,500 | 775,472 | 774,972 | 1,000 |
| Line Item Detail | | | | |
| 1 Office supplies | | | | 1,000.00 |
| | | Line Items Total | | 1,000.00 |
| 0001-72 EQUIPMENT | 7,500 | 75,000 | 5,000 | 7,500 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0001 ADMINISTRATION

| <i>Account Number</i> | <i>2021 Budget</i> | <i>2021 Adj. Budget</i> | <i>2021 A&E</i> | <i>2022 Budget</i> |
|--|--------------------|-------------------------|---------------------|--------------------|
| <i>Line Item Detail</i> | | | | |
| 1 Computer equipment, scanners, printers, tablets, laptops | | | | 7,500.00 |
| | | Line Items Total | | 7,500.00 |
| Total ADMINISTRATION | 1,012,190 | 1,685,182 | 1,698,632 | 1,077,982 |

PROGRAM DETAIL

| | | | | |
|---|---------------------------|--|-----------------------------------|----------------------------|
| Bureau: Director - Community Development | No: 000-09-0901 | Department: Community and Economic Development | Program: Administration | Program No: 0001 |
|---|---------------------------|--|-----------------------------------|----------------------------|

Program Description:

This program is to establish funding to revitalize our community, develop and rehabilitate our housing stock, promote sustainability, attract investments, build wealth, encourage entrepreneurship, and create jobs.

This program provides for the planning, directing, supervising, and monitoring programs and activities within the Department of Community and Economic Development to include the Bureaus of Planning and Zoning, Health, Housing, Business Development, Human Relations, Special Events and Building Standards and Safety. Other program activities provide staff support to the Mayor on an interdepartmental level by functioning as a Cabinet Member.

Goal(s):

To ensure efficient and effective implementation of community and economic development programming and improve Customer Service.

Provide technology to support staff in modernization.

Assist in attracting and enabling new development projects (industrial, commercial, and residential) and increasing city tax base.

Advocate on behalf of the City with federal and state government agencies for additional \$3M in grant funding in 2022 throughout CED working with partners.

Implement a Wayfinding Program by November 2022.

Measurable Budget Year Objectives and Long-Range Targets:

Plan and direct the various bureaus of the Community and Economic Development Department in a manner, which produces measurable productivity increases and increased citizen satisfaction with services.

Work with ARA, ANIZDA, AEDC, Allentown Parking Authority and City staff to secure new funding from state and federal agencies and private foundations for various development projects.

Develop and implement housing initiatives to encourage homeownership and investment in city communities.

Plan for events in the city and coordinate events brought to the city from outside agencies.

Partner with realtors, developers, and prospects

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**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0004 SPECIAL EVENTS

| <i>Account Number</i> | <i>2021 Budget</i> | <i>2021 Adj. Budget</i> | <i>2021 A&E</i> | <i>2022 Budget</i> |
|-----------------------------------|--------------------|-------------------------|---------------------|--------------------|
| 0004-02 PERMANENT WAGES | 57,902 | 93,292 | 93,292 | 121,810 |
| 0004-12 FICA | 4,430 | 4,430 | 4,430 | 9,318 |
| Line Item Detail | | | | |
| 1 FICA | | | | 9,318.47 |
| | | Line Items Total | | 9,318.47 |
| 0004-14 PENSION | 7,663 | 7,663 | 7,663 | 16,526 |
| Line Item Detail | | | | |
| 1 Pension | | | | 16,526.00 |
| | | Line Items Total | | 16,526.00 |
| 0004-16 INSURANCE - EMPLOYEE GRP | 25,662 | 25,662 | 25,662 | 50,892 |
| Line Item Detail | | | | |
| 1 Insurance | | | | 50,892.00 |
| | | Line Items Total | | 50,892.00 |
| 0004-26 PRINTING | 40,000 | 5,000 | 40,000 | 0 |
| 0004-30 RENTALS | 3,500 | 3,500 | 3,500 | 5,000 |
| Line Item Detail | | | | |
| 1 Equipment | | | | 5,000.00 |
| Porta-johns | | | | |
| Additional Stages | | | | |
| Sound Equipment | | | | |
| Tables/ Chairs | | | | |
| Venue | | | | |
| | | Line Items Total | | 5,000.00 |
| 0004-32 PUBLICATIONS & MEMBERSHIP | 500 | 0 | 0 | 500 |
| Line Item Detail | | | | |
| 1 Special Event Publication | | | | 500.00 |
| | | Line Items Total | | 500.00 |
| 0004-34 TRAINING & PROF. DEVELOP | 2,000 | 0 | 0 | 2,000 |
| Line Item Detail | | | | |
| 1 Training & Prof. Development | | | | 2,000.00 |
| | | Line Items Total | | 2,000.00 |
| 0004-46 OTHER CONTRACT SERVICES | 157,900 | 121,900 | 141,900 | 337,900 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0004 SPECIAL EVENTS

| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Budget |
|--|--------------------|-------------------------|---------------------|--------------------|
| Line Item Detail | | | | |
| 1 City Fireworks Displays - Per RFP bid in 2021 anticipate 2022 and 2023 Costs | | | | 45,000.00 |
| 2 City sponsored events and new events. | | | | 30,000.00 |
| 3 Contracted Events | | | | 200,000.00 |
| 4 Banner Changeouts | | | | 8,000.00 |
| 5 Christmas Tree Set Ups - per contract | | | | 4,900.00 |
| 6 CED Chamber Contract moved from Business Development | | | | 50,000.00 |
| | | Line Items Total | | 337,900.00 |
| 0004-50 OTHER SERVICES & CHARGES | 10,000 | 11,950 | 10,000 | 11,000 |
| Line Item Detail | | | | |
| 1 Marketing & Advertising Expenses | | | | 11,000.00 |
| | | Line Items Total | | 11,000.00 |
| 0004-56 UNIFORMS | 500 | 500 | 500 | 1,000 |
| Line Item Detail | | | | |
| 1 Employee Event T-Shirts | | | | 1,000.00 |
| | | Line Items Total | | 1,000.00 |
| 0004-68 OPERATING MATERIALS & SUPP | 26,000 | 16,082 | 20,000 | 6,000 |
| Line Item Detail | | | | |
| 1 Event Supplies | | | | 6,000.00 |
| | | Line Items Total | | 6,000.00 |
| 0004-72 EQUIPMENT | 0 | 0 | 0 | 20,000 |
| Line Item Detail | | | | |
| 1 Hometown Heros banner program | | | | 20,000.00 |
| | | Line Items Total | | 20,000.00 |
| 0004-90 REFUNDS | 500 | 0 | 0 | 500 |
| Line Item Detail | | | | |
| 1 Refunds | | | | 500.00 |
| | | Line Items Total | | 500.00 |
| Total SPECIAL EVENTS | 336,557 | 289,979 | 346,947 | 582,446 |

PROGRAM DETAIL

| | | | | |
|---|---------------------------|--|-----------------------------------|----------------------------|
| Bureau: Director - Community Development | No: 000-09-0901 | Department: Community & Economic Development | Program: Special Events | Program No: 0004 |
|---|---------------------------|--|-----------------------------------|----------------------------|

Program Description:

This program is responsible for the development, safety, logistics, and promotion of events that support the cultural, economic, and social attributes of the city. Other program activities include facilitating city run events, and the marketing and expansion of city sponsored community events by individual or organization.

Goal(s):

To provide for the development of cultural awareness, economic development, education, and entertainment; to support private, nonprofit, organizations that provide programs and facilities; and to continue to use events to support the community and promote the businesses.

Measurable Budget Year Objectives and Long-Range Targets:

- To work with local businesses and organizations to provide training on the process and procedures to host a special event.
- Work as a liaison between the community organizations and city departments to represent the cultural diversity of the city through events.
- Engage the community and residents of the city as we program events city wide.
- Create surveys that track event attendees and satisfaction.
- Promote the events and social activities that take place in the city.
- To increase local, regional, and national awareness of Allentown and the city brand.
- Meet budget priorities for city run events suitably to ensure events are self-sufficient.
- Increase sponsor opportunities to benefit local businesses.

| Impact/Output Measures | 2019 Actual | 2020 Actual | 2021 YTD | 2022 Target |
|--|----------------|----------------|-------------|----------------|
| Number of special events coordinated | 161 | 0 | 52 | 200 |
| Number of event permits issued | 152 | 0 | 20 | - |
| Number of City run/City Sponsored events | 30 | 1 | 3 | 35 |
| Number of Adventure Allentown publications | 1 | 0 | 0 | 2 |
| Number of Copies Distributed (Morning Call/ Local Parks/Organizations) | 43,732 | 0 | 0 | 44,000 |
| Number of Translated (Spanish & Arabic) /Digital Publication | 1 | 0 | 0 | 2 |

Budget Priorities:

1. Examine Fee Structure to assist in self-sufficient events and functions.
2. Work with local organizations and business to create new city sponsored event opportunities.
3. Market the city events and programing to represent the new city brand and community.
4. Cultivate city events to increase awareness of Allentown, and all it has to offer thus supporting the continued economic development.

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**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0005 LIGHTS IN THE PARKWAY

| <i>Account Number</i> | <i>2021 Budget</i> | <i>2021 Adj. Budget</i> | <i>2021 A&E</i> | <i>2022 Budget</i> |
|--|--------------------|-------------------------|---------------------|--------------------|
| 0005-04 TEMPORARY WAGES | 6,000 | 6,000 | 6,000 | 6,000 |
| Line Item Detail | | | | |
| 1 Two seasonal managers to assist with on site operations | | | | 6,000.00 |
| | | Line Items Total | | 6,000.00 |
| 0005-06 PREMIUM PAY | 16,578 | 16,578 | 16,578 | 17,450 |
| Line Item Detail | | | | |
| 1 Lip Overtime | | | | 17,450.00 |
| | | Line Items Total | | 17,450.00 |
| 0005-11 SHIFT DIFFERENTIAL | 2,000 | 2,000 | 2,000 | 2,000 |
| Line Item Detail | | | | |
| 1 Shift differential for LIP Overtime | | | | 2,000.00 |
| | | Line Items Total | | 2,000.00 |
| 0005-12 FICA | 1,880 | 1,880 | 1,880 | 1,947 |
| Line Item Detail | | | | |
| 1 FICA | | | | 1,946.93 |
| | | Line Items Total | | 1,946.93 |
| 0005-20 ELECTRIC POWER | 11,000 | 11,000 | 11,000 | 11,000 |
| Line Item Detail | | | | |
| 1 Electric Usage for LIP, increase in light displays | | | | 11,000.00 |
| | | Line Items Total | | 11,000.00 |
| 0005-30 RENTALS | 3,500 | 11,765 | 3,500 | 3,500 |
| Line Item Detail | | | | |
| 1 Various Equipment Porta-johns Etc. | | | | 3,500.00 |
| | | Line Items Total | | 3,500.00 |
| 0005-40 CIVIC EXPENSES | 13,250 | 18,250 | 13,250 | 15,000 |
| Line Item Detail | | | | |
| 1 Civic Groups Volunteers Additional Fire Police and Duties at Allentown Holiday Village | | | | 14,000.00 |
| 2 Gift Cards for Volunteers | | | | 1,000.00 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0005 LIGHTS IN THE PARKWAY

| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Budget |
|--|--------------------|-------------------------|---------------------|--------------------|
| | | Line Items Total | | 15,000.00 |
| 0005-50 OTHER SERVICES & CHARGES | 39,000 | 39,000 | 39,000 | 44,000 |
| Line Item Detail | | | | |
| 1 Various Advertising Outlets | | | | 35,000.00 |
| 2 Credit Card Fees - Increase traffic means increased revenue and credit card fees | | | | 9,000.00 |
| | | Line Items Total | | 44,000.00 |
| 0005-54 REPAIR & MAINT SUPPLIES | 17,750 | 12,985 | 17,750 | 17,750 |
| Line Item Detail | | | | |
| 1 Repairs on Displays | | | | 12,750.00 |
| 2 Repairs on two Gift Barn facilities to maintain and support | | | | 5,000.00 |
| | | Line Items Total | | 17,750.00 |
| 0005-68 OPERATING MATERIALS & SUPP | 8,750 | 29,168 | 8,750 | 9,250 |
| Line Item Detail | | | | |
| 1 Trailer Supplies | | | | 1,500.00 |
| 2 String Lights for Trees | | | | 7,750.00 |
| | | Line Items Total | | 9,250.00 |
| 0005-72 EQUIPMENT | 35,000 | 135,000 | 35,000 | 35,000 |
| Line Item Detail | | | | |
| 1 adding new Displays to keep LIP new each year | | | | 35,000.00 |
| | | Line Items Total | | 35,000.00 |
| Total LIGHTS IN THE PARKWAY | 154,708 | 283,626 | 154,708 | 162,897 |

PROGRAM DETAIL

| | | | | |
|---|---------------------------|--|--|----------------------------|
| Bureau: Director - Community Development | No: 000-09-0901 | Department: Community & Economic Development | Program: Lights in the Parkway | Program No: 0005 |
|---|---------------------------|--|--|----------------------------|

Program Description:

This program is responsible for the operation, management, and marketing of Lights in the Parkway. Expenditures include the cost of operating materials and supplies as well as promotional items and marketing.

Goal(s):

To promote the City by offering a family friendly winter light showcase, thus highlighting the park and city's support to provide a traditional experience. Lights in the Parkways goal is to bring people from all cultures, cities, and states to visit Allentown.

Measurable Budget Year Objectives and Long-Range Targets:

- Operate a traditional winter, family friendly, light spectacular, that highlights the City and Lehigh Parkway.
 - Support community groups and nonprofit organizations through volunteer opportunities with income derived from the display.
 - Promote restaurants and businesses through event sponsored promotion opportunities.
 - Attract visitors and travelers to visit the display and city.
 - Generate revenue to support the enhancement of displays for the event in years to come.
-

| Impact/Output Measures | 2019 Actual | 2020 Actual | 2021 YTD | 2022 Target |
|--|----------------|----------------|-------------|----------------|
| Vehicles traveling through the display | 14,173 | 19,838 | 0 | 20,500 |
| Number of Volunteer/Community Groups | 9 | 8 | 0 | 10 |

Budget Priorities:

1. Engage local nonprofits and community groups.
2. Market the program as a travel attraction.
3. Utilize a ticketing platform that will decrease the patrons wait times.

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**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0006 COMMUNITY HOUSING DEVELOPMENT

| <i>Account Number</i> | <i>2021 Budget</i> | <i>2021 Adj. Budget</i> | <i>2021 A&E</i> | <i>2022 Budget</i> |
|--------------------------------------|--------------------|-------------------------|---------------------|--------------------|
| 0006-02 PERMANENT WAGES | 248,370 | 298,447 | 298,447 | 318,318 |
| Line Item Detail | | | | |
| 1 | | | | |
| | | Line Items Total | | |
| 0006-08 LONGEVITY | 4,204 | 4,204 | 4,204 | 4,111 |
| 0006-12 FICA | 19,044 | 22,875 | 22,875 | 24,666 |
| Line Item Detail | | | | |
| 1 FICA | | | | 24,665.82 |
| | | Line Items Total | | 24,665.82 |
| 0006-14 PENSION | 30,654 | 30,654 | 30,654 | 41,315 |
| Line Item Detail | | | | |
| 1 Pension | | | | 41,315.00 |
| | | Line Items Total | | 41,315.00 |
| 0006-16 INSURANCE - EMPLOYEE GRP | 102,648 | 102,648 | 102,648 | 127,230 |
| Line Item Detail | | | | |
| 1 INS | | | | 127,230.00 |
| | | Line Items Total | | 127,230.00 |
| 0006-28 MILEAGE REIMBURSEMENT | 500 | 600 | 500 | 500 |
| Line Item Detail | | | | |
| 1 Mileage reimbursement for travel | | | | 500.00 |
| | | Line Items Total | | 500.00 |
| 0006-32 PUBLICATIONS & MEMBERSHIP | 1,500 | 1,500 | 1,500 | 500 |
| Line Item Detail | | | | |
| 1 Membership fees for housing groups | | | | 500.00 |
| | | Line Items Total | | 500.00 |
| 0006-34 TRAINING & PROF. DEVELOP | 7,600 | 27,000 | 7,600 | 20,440 |
| Line Item Detail | | | | |
| 1 Staff Lead License Training Local | | | | 12,000.00 |
| 2 Airfare for Lead Conference. | | | | 1,800.00 |
| 3 Lodging for Lead Conference. | | | | 2,000.00 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0006 COMMUNITY HOUSING DEVELOPMENT

| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Budget |
|--|--------------------|-------------------------|---------------------|--------------------|
| Line Item Detail | | | | |
| 4 Rental Car for Lead Conference. | | | | 400.00 |
| 5 Per Diem for Lead Conference. | | | | 1,200.00 |
| 6 Registration Fees for Lead Conference. | | | | 640.00 |
| 7 Housing Conference Registration. | | | | 400.00 |
| 8 ICC Training. | | | | 2,000.00 |
| | | Line Items Total | | 20,440.00 |
| 0006-46 OTHER CONTRACT SERVICES | 343,155 | 716,555 | 343,155 | 2,202,500 |
| Line Item Detail | | | | |
| 1 HUD Lead and Healthy Home Grant (Lead Remediation/Control portion) | | | | 1,660,500.00 |
| 2 HUD Lead and Healthy Home Grant (Healthy Home Remediation portion) | | | | 280,000.00 |
| 3 HUD Relocation Fees-Temporary Housing | | | | 120,000.00 |
| 4 Dust Wipe Lab Testing Fees | | | | 20,000.00 |
| 5 Dosimetry Badge Monitoring | | | | 2,600.00 |
| 6 Contractor Training | | | | 12,000.00 |
| 7 Community Training | | | | 1,600.00 |
| 8 XRF Resources and Repairs. | | | | 2,800.00 |
| 9 Homeless Services | | | | 100,000.00 |
| 10 Storage Fees. | | | | 3,000.00 |
| | | Line Items Total | | 2,202,500.00 |
| 0006-50 OTHER SERVICES & CHARGES | 1,000 | 5,800 | 1,000 | 2,600 |
| Line Item Detail | | | | |
| 1 Media Advertising | | | | 2,600.00 |
| | | Line Items Total | | 2,600.00 |
| 0006-56 UNIFORMS | 800 | 800 | 800 | 1,300 |
| Line Item Detail | | | | |
| 1 Safety Shoes | | | | 500.00 |
| 2 Shirts | | | | 800.00 |
| | | Line Items Total | | 1,300.00 |
| 0006-68 OPERATING MATERIALS & SUPP | 4,000 | 33,389 | 4,000 | 37,810 |
| Line Item Detail | | | | |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0006 COMMUNITY HOUSING DEVELOPMENT

| <i>Account Number</i> | <i>2021 Budget</i> | <i>2021 Adj. Budget</i> | <i>2021 A&E</i> | <i>2022 Budget</i> |
|---|--------------------|-------------------------|---------------------|--------------------|
| <i>Line Item Detail</i> | | | | |
| 1 Rehabilitation Software | | | | 2,000.00 |
| 2 Office Supplies, folders, binders, pens, etc. | | | | 500.00 |
| 3 Cleaning Supplies. | | | | 250.00 |
| 4 Lead Field Testing Supplies & PPE | | | | 1,260.00 |
| 5 Marketing Material. | | | | 2,000.00 |
| 6 Blood Lead Testing Kits. | | | | 30,000.00 |
| 7 Healthy Home Supplies. | | | | 800.00 |
| 8 Educational Material | | | | 1,000.00 |
| | | Line Items Total | | 37,810.00 |
| 0006-72 EQUIPMENT | 3,000 | 21,570 | 21,570 | 5,000 |
| <i>Line Item Detail</i> | | | | |
| 1 Computers | | | | 3,000.00 |
| 2 Office Furniture | | | | 2,000.00 |
| | | Line Items Total | | 5,000.00 |
| Total COMMUNITY HOUSING DEVELOPMENT | 766,475 | 1,266,042 | 838,953 | 2,786,290 |

PROGRAM DETAIL

| | | | | |
|---|---------------------------|--|---|----------------------------|
| Bureau: Director - Community Development | No: 000-09-0901 | Department: Community and Economic Development | Program: Community Housing Development | Program No: 0006 |
|---|---------------------------|--|---|----------------------------|

Program Description:

The Community Housing facilities grants and resources designed to improve the quality of life for our citizens by addressing the health, safety and revitalization of our aging housing stock. Through federal and state funding the department provides grant opportunities for lead remediation, health improvements, hazard reduction, façade improvements, homeownership opportunities and targeted revitalization efforts. In addition, this program works to coordinate the efforts of agencies within our city creating partnerships that address the social deterrents of health, housing and community connection for our at-risk population.

Goal(s):

To improve the quality of housing by increasing the quantity of healthy, safe and affordable housing while enhancing pathways to homeownership and preserving Allentown's historic legacy.

Measurable Budget Year Objectives and Long-Range Targets:

- Provide lead remediation grants for at risk families
- Provide health home grants to improve the health and safety of occupants
- Provide hazard grants to address immediate threats to the safety of homeowners
- Provide façade grants to targeted blocks
- Provide opportunities for housing to the unsheltered

| Impact/Output Measures | 2021 YTD | 2022 Target |
|-------------------------------------|-------------|----------------|
| Lead Hazard Reduction | 24 | 120 |
| Lead Testing and Education Services | 42 | 150 |
| Health Home Remediation | 16 | 110 |
| Hazards Addressed | 5 | 15 |
| Façade Projects | 24 | 15 |
| Emergency Hotel Placements | 65 | 20 |

Budget Priorities:

To increase the number of lead safe properties in the community and reduce the risk of lead poisoning.

To increase the quality of life for our residents.

To increase the support to our unsheltered population.

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0007 BUSINESS EXPANSION ATTRACTION &RETENTION

| <i>Account Number</i> | <i>2021 Budget</i> | <i>2021 Adj. Budget</i> | <i>2021 A&E</i> | <i>2022 Budget</i> |
|---|--------------------|-------------------------|---------------------|--------------------|
| 0007-02 PERMANENT WAGES | 187,460 | 187,460 | 187,460 | 194,870 |
| 0007-08 LONGEVITY | 272 | 272 | 272 | 333 |
| 0007-12 FICA | 14,362 | 14,362 | 14,362 | 14,933 |
| Line Item Detail | | | | |
| 1 FICA | | | | 14,933.03 |
| | | Line Items Total | | 14,933.03 |
| 0007-14 PENSION | 22,990 | 22,990 | 22,990 | 24,789 |
| Line Item Detail | | | | |
| 1 PENSION | | | | 24,789.00 |
| | | Line Items Total | | 24,789.00 |
| 0007-16 INSURANCE - EMPLOYEE GRP | 76,986 | 76,986 | 76,986 | 76,338 |
| Line Item Detail | | | | |
| 1 INS | | | | 76,338.00 |
| | | Line Items Total | | 76,338.00 |
| 0007-26 PRINTING | 3,000 | 0 | 0 | 3,000 |
| Line Item Detail | | | | |
| 1 Marketing Materials | | | | 3,000.00 |
| | | Line Items Total | | 3,000.00 |
| 0007-28 MILEAGE REIMBURSEMENT | 250 | 250 | 250 | 250 |
| Line Item Detail | | | | |
| 1 Mileage reimbursement for travel | | | | 250.00 |
| | | Line Items Total | | 250.00 |
| 0007-32 PUBLICATIONS & MEMBERSHIP | 610 | 610 | 610 | 1,500 |
| Line Item Detail | | | | |
| 1 IEDC Annual Membership | | | | 1,500.00 |
| | | Line Items Total | | 1,500.00 |
| 0007-34 TRAINING & PROF. DEVELOP | 3,000 | 3,000 | 3,000 | 5,000 |
| Line Item Detail | | | | |
| 1 Training and professional development (IEDC and other trainings). | | | | 5,000.00 |
| | | Line Items Total | | 5,000.00 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0901 DIRECTOR - COMMUNITY DEVELOPMENT
0007 BUSINESS EXPANSION ATTRACTION & RETENTION

| <i>Account Number</i> | <i>2021 Budget</i> | <i>2021 Adj. Budget</i> | <i>2021 A&E</i> | <i>2022 Budget</i> |
|---|--------------------|-------------------------|---------------------|--------------------|
| 0007-40 CIVIC EXPENSES | 500 | 0 | 0 | 0 |
| 0007-46 OTHER CONTRACT SERVICES | 99,500 | 94,375 | 94,375 | 89,500 |
| <i>Line Item Detail</i> | | | | |
| 1 AEDC Loan and Grant Servicing Fee | | | | 15,000.00 |
| 2 AEDC - Enterprise Zone Servicing Fee | | | | 15,000.00 |
| 3 AEDC - Costar | | | | 4,500.00 |
| 4 Marketing of Business Services | | | | 55,000.00 |
| | | Line Items Total | | 89,500.00 |
| 0007-50 OTHER SERVICES & CHARGES | 0 | 0 | 0 | 6,000 |
| <i>Line Item Detail</i> | | | | |
| 1 Advertising | | | | 6,000.00 |
| | | Line Items Total | | 6,000.00 |
| 0007-68 OPERATING MATERIALS & SUPP | 0 | 15,000 | 15,000 | 100,000 |
| <i>Line Item Detail</i> | | | | |
| 1 Business Assistance Portal | | | | 100,000.00 |
| Software | | | | |
| Software License | | | | |
| Other Operating Materials | | | | |
| | | Line Items Total | | 100,000.00 |
| 0007-72 EQUIPMENT | 1,500 | 1,500 | 0 | 0 |
| Total BUSINESS EXPANSION ATTRACTION & RETEN | 410,430 | 416,805 | 415,305 | 516,513 |

PROGRAM DETAIL

| | | | | |
|---|---------------------------|--|--|----------------------------|
| Bureau: Director - Community Development | No: 000-09-0901 | Department: Community & Economic Development | Program: Business Expansion Attraction and Retention (BEAR) | Program No: 0007 |
|---|---------------------------|--|--|----------------------------|

Program Description:

The BEAR Office is to provide services to businesses such as technical assistance, due diligence, expedite permitting, policy/legislative advocacy, inter-departmental coordination and application support for financial incentives. Through this Office they work with partners to deliver comprehensive support, accelerate business expansion, attraction, and retention. The office promotes and develops entrepreneurship and business revitalization for job creation.

Goal(s):

To retain, attract, recruit and facilitate the creation of new commercial, industrial, restaurant and retail development within City Limits.
Prioritize the creation and retaining of family sustaining jobs through the retention, recruitment, and expansion of businesses.
Serve as a key point of contact assisting businesses to navigate and meet the City of Allentown's Building Code requirements through inter-department collaboration.
Implement business and economic development marketing strategies to increase city's business recruitment and retention efforts.
Offer technical assistance for entrepreneurs and start-ups.
Identify opportunities to connect new and existing businesses with internal and exterior resource partners.

Measurable Budget Year Objectives and Long-Range Targets:

- Retention of Allentown's 4,480 businesses joined with recruitment of new industry through effective outreach is critical to support strategic growth opportunities in the City.
- Implement our city-wide social media and video series marketing program that engages and showcases City small businesses and neighborhoods, promoted CED programs, and encouraged investment in the city.
- Continue to promote and facilitate financial assistance through City or partner managed funding programs resulting in sustained job creation, re-use of underutilized property, and tax generation.
- Continue implementation of arts based economic development projects in collaboration with the Allentown Arts Commission.
- Advance Allentown's identity as an arts & culture destination, improve community pride, and improve key city gateways.

| Impact/Output Measures | 2018 Actual | 2019 Actual | 2020 Actual | 2021 YTD | 2022 Target |
|---|----------------|----------------|----------------|-------------|----------------|
| Facilitate establishment of new businesses within the City | 410 | 456 | 327 | 316 | 480 |
| Assist prospect inquiries (retail, commercial, manufacturing, startups) | | 84 | 56 | 94 | 120 |
| Work with financing partners to provide loans & grants to businesses | 14 | 4 | 3 | 2 | 5 |
| Allentown social media engagement (monthly % increase) | | | | N/A | |
| Retention visits with operating businesses | - | 60 | N/A | 77 | 100 |

Budget Priorities:

- Utilize marketing budget to promote and elevate Allentown's business community and reputation as a vibrant and diverse city.
- Provide financial lending resources to new & existing businesses.
- Use technology to identify and attract businesses and investment opportunities.
- Facilitate placemaking that enhances community engagement, attracts visitors, and reinforces support of creative economy through arts funding.
- Enhance Allentown's narrative while elevating community pride and unity through city brand awareness.

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0902 PLANNING AND ZONING
0001 COMMUNITY PLANNING

| <i>Account Number</i> | <i>2021 Budget</i> | <i>2021 Adj. Budget</i> | <i>2021 A&E</i> | <i>2022 Budget</i> |
|---|--------------------|-------------------------|---------------------|--------------------|
| 0001-02 PERMANENT WAGES | 322,542 | 329,712 | 329,712 | 332,752 |
| 0001-04 TEMPORARY WAGES | 4,000 | 4,000 | 4,000 | 4,000 |
| Line Item Detail | | | | |
| 1 Lehigh Univ. Intern-Fellowship | | | | 2,000.00 |
| 2 Wages for Intern | | | | 2,000.00 |
| | | Line Items Total | | 4,000.00 |
| 0001-08 LONGEVITY | 461 | 461 | 461 | 574 |
| 0001-11 SHIFT DIFFERENTIAL | 0 | 10 | 0 | 0 |
| 0001-12 FICA | 24,974 | 24,974 | 24,974 | 25,805 |
| Line Item Detail | | | | |
| 1 FICA | | | | 25,805.44 |
| | | Line Items Total | | 25,805.44 |
| 0001-14 PENSION | 36,785 | 36,785 | 36,785 | 40,902 |
| Line Item Detail | | | | |
| 1 PENSION | | | | 40,901.85 |
| | | Line Items Total | | 40,901.85 |
| 0001-16 INSURANCE - EMPLOYEE GRP | 123,178 | 123,178 | 123,178 | 125,958 |
| Line Item Detail | | | | |
| 1 INS | | | | 125,957.70 |
| | | Line Items Total | | 125,957.70 |
| 0001-26 PRINTING | 8,500 | 5,500 | 5,000 | 8,000 |
| Line Item Detail | | | | |
| 1 Plotter printing | | | | 5,000.00 |
| 2 Maintenance agreement for plotter/scanner | | | | 3,000.00 |
| | | Line Items Total | | 8,000.00 |
| 0001-28 MILEAGE REIMBURSEMENT | 1,000 | 200 | 200 | 500 |
| Line Item Detail | | | | |
| 1 Business-related travel | | | | 500.00 |
| | | Line Items Total | | 500.00 |
| 0001-30 RENTALS | 2,000 | 500 | 0 | 0 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0902 PLANNING AND ZONING
0001 COMMUNITY PLANNING

| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Budget |
|---|--------------------|-------------------------|---------------------|--------------------|
| 0001-32 PUBLICATIONS & MEMBERSHIP | 4,085 | 4,085 | 4,085 | 4,585 |
| Line Item Detail | | | | |
| 1 1 Year Subscription to Planning Advisory Service | | | | 895.00 |
| 2 Annual membership fee for Pa. Chapter of the APA | | | | 315.00 |
| 3 Annual membership fee for Urban Land Institute | | | | 300.00 |
| 4 American Planning Association and AICP membership | | | | 2,500.00 |
| 5 Annual membership fee for Lehigh Valley Heritage Museum | | | | 250.00 |
| 6 Annual membership for the Pennsylvania Downtown Center Organization | | | | 325.00 |
| | | Line Items Total | | 4,585.00 |
| 0001-34 TRAINING & PROF. DEVELOP | 4,000 | 2,850 | 4,000 | 6,000 |
| Line Item Detail | | | | |
| 1 Attendance at Planning conferences and trainings | | | | 6,000.00 |
| | | Line Items Total | | 6,000.00 |
| 0001-40 CIVIC EXPENSES | 1,000 | 0 | 1,000 | 0 |
| 0001-46 OTHER CONTRACT SERVICES | 52,500 | 391,282 | 52,500 | 235,000 |
| Line Item Detail | | | | |
| 1 Comprehensive Plan Implementation | | | | 30,000.00 |
| 2 Parks and Trails Master Plan Update, grant match | | | | 50,000.00 |
| 3 Capital Assessment | | | | 110,000.00 |
| 4 Climate Action Planning | | | | 15,000.00 |
| 5 Active Mobility Plan, grant match | | | | 30,000.00 |
| | | Line Items Total | | 235,000.00 |
| 0001-50 OTHER SERVICES & CHARGES | 3,000 | 3,640 | 3,000 | 3,000 |
| Line Item Detail | | | | |
| 1 Meeting expenses for various committees, public meetings and additional funds for advertising | | | | 3,000.00 |
| | | Line Items Total | | 3,000.00 |
| 0001-68 OPERATING MATERIALS & SUPP | 4,800 | 1,516 | 1,500 | 6,000 |
| Line Item Detail | | | | |
| 1 Office supplies | | | | 500.00 |
| 2 Planning/Zoning related software | | | | 5,500.00 |
| | | Line Items Total | | 6,000.00 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0902 PLANNING AND ZONING
0001 COMMUNITY PLANNING

| <i>Account Number</i> | | <i>2021 Budget</i> | <i>2021 Adj. Budget</i> | <i>2021 A&E</i> | <i>2022 Budget</i> |
|------------------------------|---------------------------|---------------------------|--------------------------------|----------------------------|---------------------------|
| 0001-72 EQUIPMENT | | 1,500 | 7,134 | 7,134 | 0 |
| Total | COMMUNITY PLANNING | 594,325 | 935,827 | 597,529 | 793,076 |

PROGRAM DETAIL

| | | | | |
|---------------------------------------|-----------------------|--|---------------------------------------|--------------------|
| Bureau: Planning and Zoning | No: 09-0902 | Department: Community and Economic Development | Program: Community Planning | No: 0001 |
|---------------------------------------|-----------------------|--|---------------------------------------|--------------------|

Program Description:

This program includes those activities that relate to the development and maintenance of a long-range community and economic development program for the City. Activities undertaken within this program are varied and are intended to implement the goals and objectives of the City's Comprehensive Plan and support various community and economic development initiatives. This program also provides for coordination among existing neighborhood organizations and City Hall and the provision of staff assistance in the preparation of neighborhood plans as may be requested by individual neighborhoods.

Goal(s):

To ensure that the future development and redevelopment of the City occurs in a planned and coordinated manner.
To foster civic awareness, citizen understanding and citizen participation in government.

Measurable Budget Year Objectives and Long-Range Targets:

- To Implement the Comprehensive Plan, Vision 2030.
- To prepare a new 5-year C.I.P. consistent with financial and developmental objectives of the City.
- To develop a Capital Assessment.
- To oversee streetscape improvements in 500-600 blocks of Hamilton Street.

| Impact/Output Measures | 2019 Actual | 2020 Actual | 2021 YTD | 2022 Target |
|--|----------------|----------------|-------------|----------------|
| Preparation of 5-Year Capital Improvements Program | 1 | 1 | 1 | 1 |
| Comprehensive Plan Update | Completed | -- | -- | -- |
| Neighborhood Plan | -- | -- | Underway | 1 |
| Capital Assessment | -- | -- | -- | 1 |
| Streetscape Improvements | -- | -- | -- | 1 |

Budget Priorities:

- To continue to provide support for neighborhood planning.
- To continue implementation of Vision 2030.
- To create a Capital Assessment to assist in the development of the annual Capital Improvement Program.

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0902 PLANNING AND ZONING
0003 LAND USE & DEVELOP. MGMT.

| <i>Account Number</i> | <i>2021 Budget</i> | <i>2021 Adj. Budget</i> | <i>2021 A&E</i> | <i>2022 Budget</i> |
|---|--------------------|-------------------------|---------------------|--------------------|
| 0003-02 PERMANENT WAGES | 342,367 | 336,967 | 336,967 | 350,100 |
| 0003-06 PREMIUM PAY | 2,719 | 2,719 | 2,719 | 2,719 |
| Line Item Detail | | | | |
| 1 Overtime costs for Planning Clerk (ZHB Secretary) 76 hours @ \$35.78/hour | | | | 2,719.28 |
| | | Line Items Total | | 2,719.28 |
| 0003-08 LONGEVITY | 2,418 | 2,418 | 2,418 | 3,071 |
| 0003-11 SHIFT DIFFERENTIAL | 92 | 92 | 92 | 92 |
| Line Item Detail | | | | |
| 1 Shift Differential for Planning Clerk (ZHB Secretary) 76 hours @ \$1.20/hour | | | | 92.00 |
| | | Line Items Total | | 92.00 |
| 0003-12 FICA | 25,843 | 25,843 | 25,843 | 27,233 |
| Line Item Detail | | | | |
| 1 FICA | | | | 27,232.62 |
| | | Line Items Total | | 27,232.62 |
| 0003-14 PENSION | 46,747 | 46,747 | 46,747 | 46,273 |
| Line Item Detail | | | | |
| 1 PENSION | | | | 46,272.80 |
| | | Line Items Total | | 46,272.80 |
| 0003-16 INSURANCE - EMPLOYEE GRP | 156,538 | 156,538 | 156,538 | 142,498 |
| Line Item Detail | | | | |
| 1 INS | | | | 142,497.60 |
| | | Line Items Total | | 142,497.60 |
| 0003-26 PRINTING | 2,000 | 0 | 0 | 2,000 |
| Line Item Detail | | | | |
| 1 Plotter Printing | | | | 2,000.00 |
| | | Line Items Total | | 2,000.00 |
| 0003-34 TRAINING & PROF. DEVELOP | 4,000 | 2,000 | 2,000 | 4,000 |
| Line Item Detail | | | | |
| 1 Attendance at Zoning conferences/workshops | | | | 4,000.00 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0902 PLANNING AND ZONING
0003 LAND USE & DEVELOP. MGMT.

| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Budget |
|---|--------------------|-------------------------|---------------------|--------------------|
| | | Line Items Total | | 4,000.00 |
| 0003-42 REPAIRS & MAINTENANCE | 480 | 480 | 480 | 500 |
| Line Item Detail | | | | |
| 1 Minor accidents or damages | | | | 500.00 |
| | | Line Items Total | | 500.00 |
| 0003-50 OTHER SERVICES & CHARGES | 79,970 | 79,970 | 79,970 | 59,005 |
| Line Item Detail | | | | |
| 1 Services of court stenographer at ZHB meetings | | | | 7,630.00 |
| 2 Hearing transcripts (when required) for ZHB appeals | | | | 1,500.00 |
| 3 Legal ads for ACPC special meetings, development proposals, and annual meeting notice | | | | 3,000.00 |
| 4 Legal ads for ZHB meetings | | | | 42,000.00 |
| 5 Compensation for members of Zoning Hearing Board | | | | 3,675.00 |
| 6 Filing fees for magisterial civil complaints/judgments for zoning violations | | | | 1,200.00 |
| | | Line Items Total | | 59,005.00 |
| 0003-54 REPAIR & MAINT SUPPLIES | 50 | 50 | 50 | 50 |
| Line Item Detail | | | | |
| 1 Batteries for cameras | | | | 50.00 |
| | | Line Items Total | | 50.00 |
| 0003-56 UNIFORMS | 1,400 | 1,400 | 1,400 | 1,500 |
| Line Item Detail | | | | |
| 1 Safety shoes | | | | 600.00 |
| 2 Planning & Zoning Shirts | | | | 900.00 |
| | | Line Items Total | | 1,500.00 |
| Total LAND USE & DEVELOP. MGMT. | 664,624 | 655,224 | 655,224 | 639,041 |

PROGRAM DETAIL

| | | | | |
|---------------------------------------|-----------------------|--|---|--------------------|
| Bureau: Planning and Zoning | No: 09-0902 | Department: Community and Economic Development | Program: Land Use and Development Management | No: 0003 |
|---------------------------------------|-----------------------|--|---|--------------------|

Program Description:

This program involves the preparation, revision and administration of the various ordinances relating to planning and development in the City including, but not limited to, Subdivision and Land Development Regulations and the City's Zoning ordinance. This also includes activities required of the bureau in its role as staff to the Zoning Hearing Board of Appeals and Planning Commission and their respective reviews of rezoning requests, street vacation petitions, sidewalk postponement requests and sub-division reviews.

Goal(s):

To ensure that the future development and redevelopment of the City occurs in a planned and coordinated manner.

Measurable Budget Year Objectives and Long-Range Targets:

- To continue to administer and enforce ordinances in accord with all applicable city and state laws.
- To complete the current zoning ordinance update.
- To continue to work with other partners in refining the "one stop" permitting system.
- To review requests for re-zonings, zoning amendments and street vacations in consideration of the goals and policies of the Comprehensive Plan.
- To complete the update to the Subdivision and Land Development Ordinance.

Impact/Output Measures

| | 2019 Actual | 2020 Actual | 2021 YTD | 2022 Target |
|--|----------------|----------------|-------------|----------------|
| Number of Zoning Hearing Board Meetings | 30 | 29 | 25 | 30 |
| Number of Zoning Hearing Board cases | 83 | 73 | 49 | 70 |
| Number of Zoning permits issued | 507 | 679 | 486 | |
| Number of subdivision and land developments reviewed | 35 | 50 | 26 | 35 |
| Number of zoning amendments reviewed | 6 | 1 | 2 | 1 |
| Number of sidewalk postponement requests | 10 | 12 | 10 | 10 |
| Number of street vacation requests reviewed | 4 | 8 | 4 | 4 |
| Number of Planning Commission meetings | 12 | 11 | 8 | 12 |
| Update Zoning Ordinance | -- | -- | 30% | 100% |
| Update Subdivision and Land Development Ordinance | -- | -- | 25% | 100% |

Budget Priorities:

- To continue to provide good service to the public.
- To continue to improve efficiency through the implementation of a new permitting software.
- To continue to review subdivision and land developments, sidewalk postponements, street vacations and zoning amendments.
- Update the Zoning Ordinance.
- Update the Subdivision and Land Development Ordinance.

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**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0902 PLANNING AND ZONING
0004 HISTORICAL & ARCH. PRESERVATION

| <i>Account Number</i> | <i>2021 Budget</i> | <i>2021 Adj. Budget</i> | <i>2021 A&E</i> | <i>2022 Budget</i> |
|---|--------------------|-------------------------|---------------------|--------------------|
| 0004-02 PERMANENT WAGES | 92,464 | 94,852 | 94,852 | 91,922 |
| 0004-08 LONGEVITY | 230 | 230 | 230 | 273 |
| 0004-12 FICA | 7,083 | 7,083 | 7,083 | 7,053 |
| Line Item Detail | | | | |
| 1 FICA | | | | 7,052.92 |
| | | Line Items Total | | 7,052.92 |
| 0004-14 PENSION | 8,430 | 8,430 | 8,430 | 11,981 |
| Line Item Detail | | | | |
| 1 PENSION | | | | 11,981.35 |
| | | Line Items Total | | 11,981.35 |
| 0004-16 INSURANCE - EMPLOYEE GRP | 28,228 | 28,228 | 28,228 | 36,897 |
| Line Item Detail | | | | |
| 1 INS | | | | 36,896.70 |
| | | Line Items Total | | 36,896.70 |
| 0004-34 TRAINING & PROF. DEVELOP | 2,000 | 6,000 | 1,000 | 4,000 |
| Line Item Detail | | | | |
| 1 HARB Training | | | | 4,000.00 |
| | | Line Items Total | | 4,000.00 |
| 0004-46 OTHER CONTRACT SERVICES | 55,000 | 73,910 | 55,000 | 80,000 |
| Line Item Detail | | | | |
| 1 Professional Service Fees for HARB | | | | 30,000.00 |
| 2 Historic Preservation Plan Implementation | | | | 20,000.00 |
| 3 Historic Survey | | | | 30,000.00 |
| | | Line Items Total | | 80,000.00 |
| 0004-50 OTHER SERVICES & CHARGES | 2,500 | 2,500 | 2,500 | 2,500 |
| Line Item Detail | | | | |
| 1 Legal ad for HARB mtgs. & annual mtg. schedule | | | | 2,500.00 |
| | | Line Items Total | | 2,500.00 |
| Total HISTORICAL & ARCH. PRESERVATION | 195,935 | 221,233 | 197,323 | 234,626 |

PROGRAM DETAIL

| | | | | |
|---------------------------------------|-----------------------|--|---|--------------------|
| Bureau: Planning and Zoning | No: 09-0902 | Department: Community and Economic Development | Program: Historic and Architectural Preservation | No: 0004 |
|---------------------------------------|-----------------------|--|---|--------------------|

Program Description:

The City of Allentown has enacted a Historic District ordinance and takes an active part in the revitalization of the City's three historic districts. It is the intent of the Bureau of Planning to help foster this rehabilitation spirit by providing technical assistance to current and prospective property owners in the historic districts, identifying individual historically or architecturally significant structures, administering the Historic District ordinance and providing staff assistance to the Historic and Architectural Review Board.

Goal(s):

To ensure that Allentown's neighborhoods are an attractive, viable place to live.

Measurable Budget Year Objectives and Long-Range Targets:

- To assist prospective investors and homeowners interested in historic preservation by providing technical assistance and program information.
- To continue to administer and enforce the Historic District ordinance and provide staff services to the Historic and Architectural Review Board.
- To monitor rehabilitation and reinvestment activity in the historic districts.
- To continue to educate residents about historic preservation
- To implement the Historic Preservation Plan.

| Impact/Output Measures | 2019 Actual | 2020 Actual | 2021 YTD | 2022 Target |
|---------------------------------------|----------------|----------------|-------------|----------------|
| Number of HARB meetings and workshops | 12 | 12 | 12 | 12 |
| Number of HARB applications | 64 | 76 | 37 | 60 |
| Update Design Guidelines | -- | -- | 70% | -- |

Budget Priorities:

- To continue to provide customer service for property owners within the Historic Districts.
- To continue to support the activities of the HARB.
- To complete historic surveys for two areas of the city.

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0001 BUILDING, PLUMBING, ELECTRICAL ENFORCE

| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Budget |
|--|--------------------|-------------------------|---------------------|--------------------|
| 0001-02 PERMANENT WAGES | 924,584 | 889,194 | 889,194 | 956,379 |
| Line Item Detail | | | | |
| 1 | | | | |
| | | Line Items Total | | |
| 0001-04 TEMPORARY WAGES | 211,680 | 0 | 0 | 12,000 |
| Line Item Detail | | | | |
| 1 Two interns at \$10.00 per intern for 30 hours per week for 10 weeks. (\$20.00 x 60 hours x 10 weeks). | | | | 12,000.00 |
| | | Line Items Total | | 12,000.00 |
| 0001-06 PREMIUM PAY | 40,000 | 40,000 | 40,000 | 37,000 |
| Line Item Detail | | | | |
| 1 Stand by pay | | | | 15,000.00 |
| 2 Emergency call outs, Saturday Inspections, Overtime. | | | | 22,000.00 |
| | | Line Items Total | | 37,000.00 |
| 0001-08 LONGEVITY | 12,076 | 12,076 | 12,076 | 10,216 |
| 0001-11 SHIFT DIFFERENTIAL | 1,600 | 1,600 | 1,200 | 1,600 |
| Line Item Detail | | | | |
| 1 EMERGENCY CALL OUTS, INSPECTIONS, OVERTIME TO PROCESS PERMITS AND TESTING. | | | | 1,600.00 |
| | | Line Items Total | | 1,600.00 |
| 0001-12 FICA | 90,802 | 90,802 | 90,802 | 85,210 |
| Line Item Detail | | | | |
| 1 FICA | | | | 85,209.91 |
| | | Line Items Total | | 85,209.91 |
| 0001-14 PENSION | 117,634 | 117,634 | 117,634 | 126,424 |
| Line Item Detail | | | | |
| 1 PENSION | | | | 126,423.90 |
| | | Line Items Total | | 126,423.90 |
| 0001-15 Employee - Health Insurance Opt Out | 452 | 452 | 0 | 0 |
| 0001-16 INSURANCE - EMPLOYEE GRP | 393,912 | 393,912 | 393,912 | 389,324 |
| Line Item Detail | | | | |
| 1 INS | | | | 389,323.80 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0001 BUILDING, PLUMBING, ELECTRICAL ENFORCE

| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Budget |
|--|--------------------|-------------------------|---------------------|--------------------|
| | | Line Items Total | | 389,323.80 |
| 0001-26 PRINTING | 400 | 0 | 0 | 400 |
| Line Item Detail | | | | |
| 1 SPECIAL ORDER CUSTOM LINED FILE FOLDERS FOR VIOLATIONS. | | | | 400.00 |
| | | Line Items Total | | 400.00 |
| 0001-28 MILEAGE REIMBURSEMENT | 550 | 0 | 0 | 275 |
| Line Item Detail | | | | |
| 1 Business Expenses | | | | 275.00 |
| | | Line Items Total | | 275.00 |
| 0001-30 RENTALS | 1,000 | 8,500 | 1,000 | 5,000 |
| Line Item Detail | | | | |
| 1 RENTAL OF FENCING AND/OR BARRICADES AS NEEDED TO SECURE PROPERTIES FOR PUBLIC SAFETY. | | | | 5,000.00 |
| | | Line Items Total | | 5,000.00 |
| 0001-32 PUBLICATIONS & MEMBERSHIP | 5,390 | 6,390 | 5,000 | 5,000 |
| Line Item Detail | | | | |
| 1 MEMBERSHIP FEES FOR INSPECTORS IN ICC, PENNBOC AND IAEI CHAPTERS TO MAINTAIN THEIR VARIOUS ,CERTIFICATIONS, CODE BOOKS | | | | 5,000.00 |
| | | Line Items Total | | 5,000.00 |
| 0001-34 TRAINING & PROF. DEVELOP | 13,000 | 13,000 | 13,000 | 13,000 |
| Line Item Detail | | | | |
| 1 ATTENDANCE AT VARIOUS SEMINARS AND CONFERENCES FOR CONTINUED CERTIFICATION REQUIREMENTS FOR BUILDING, PLUMBING, ELECTRICAL INSPECTORS, AND PERMIT TECHNICIANS, ALSO INCLUDED, TRAVEL EXPENSES FOR INSPECTORS TO ATTEND SEMINARS AND TRAINING THAT ARE A WEEK LONG. | | | | 13,000.00 |
| | | Line Items Total | | 13,000.00 |
| 0001-42 REPAIRS & MAINTENANCE | 2,500 | 2,500 | 2,500 | 2,500 |
| Line Item Detail | | | | |
| 1 RISK FOR VEHICLE FOR MINOR REPAIRS. | | | | 2,500.00 |
| | | Line Items Total | | 2,500.00 |
| 0001-46 OTHER CONTRACT SERVICES | 264,275 | 268,227 | 269,226 | 304,250 |
| Line Item Detail | | | | |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0001 BUILDING, PLUMBING, ELECTRICAL ENFORCE

| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Budget |
|--|--------------------|-------------------------|---------------------|--------------------|
| Line Item Detail | | | | |
| 1 EMERGENCY WORK - DEMOLITIONS, PUBLIC NUISANCE | | | | 200,000.00 |
| 2 CASPIO PLANS TRACKING YEARLY FEE MOVED FROM C&ED BUDGET. | | | | 500.00 |
| 3 Samsara GPS units (replacing Zonar) for 7 vehicles at maintenance fee of \$280.00 per vehicle for a year. 3 new units for any vehicles that may need to be replaced at \$94.05 per unit. | | | | 2,250.00 |
| 4 PROCTOR FEES FOR ADMINISTERING OF EXAMS FOR SHEET METAL AND PLUMBING EXAMS. | | | | 1,500.00 |
| 5 Third Party Inspections and Plan Review Contract to assist with workload as needed to keep up with the demands of the City while we are cultivating existing inspectors. | | | | 100,000.00 |
| | | Line Items Total | | 304,250.00 |
| 0001-50 OTHER SERVICES & CHARGES | 6,800 | 6,400 | 6,400 | 6,400 |
| Line Item Detail | | | | |
| 1 ADVERTISING FOR VARIOUS BOARD MEETINGS (BUILDING, PLUMBING, ELECTRICAL AND SHEET METAL) | | | | 1,400.00 |
| 2 PUBLIC NUISANCE LIENS. (ESTIMATED 25 @ \$80.00). | | | | 1,600.00 |
| 3 ADVERTISING OF NUISANCE ABATEMENT HEARINGS. | | | | 400.00 |
| 4 Lexis Nexis cost for Department use. | | | | 3,000.00 |
| | | Line Items Total | | 6,400.00 |
| 0001-56 UNIFORMS | 2,450 | 2,450 | 2,450 | 2,450 |
| Line Item Detail | | | | |
| 1 SAFETY SHOES FOR INSPECTORS | | | | 1,050.00 |
| 2 REPLACEMENT SHIRTS | | | | 1,000.00 |
| 3 UNIFORM JACKETS | | | | 400.00 |
| | | Line Items Total | | 2,450.00 |
| 0001-68 OPERATING MATERIALS & SUPP | 2,500 | 5,500 | 4,000 | 7,600 |
| Line Item Detail | | | | |
| 1 PURCHASE OF VARIOUS OFFICE SUPPLIES NOT AVAILABLE IN-HOUSE INCLUDING SAFETY EQUIPMENT, FLASHLIGHTS, TAPE MEASURERS, ELECT SOCKET TESTERS, ELECTRONIC LEVELS, IR THERMOMETERS, MULTI SCREW DRIVER, ELECTRIC NON CONTACT TESTERS, 2 HOLE PUNCHES | | | | 4,000.00 |
| 2 UPGRADE OF MONITORS FOR BLUE BEAM SOFTWARE TO READ BLUE PRINTS. PART OF ENTERGOV SOFTWARE UPGRADE. HPS SMART BUY P24HG4. | | | | 3,600.00 |
| | | Line Items Total | | 7,600.00 |
| 0001-72 EQUIPMENT | 8,500 | 8,500 | 2,000 | 7,000 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0001 BUILDING, PLUMBING, ELECTRICAL ENFORCE

| <i>Account Number</i> | <i>2021 Budget</i> | <i>2021 Adj. Budget</i> | <i>2021 A&E</i> | <i>2022 Budget</i> |
|--|--------------------|-------------------------|---------------------|--------------------|
| <i>Line Item Detail</i> | | | | |
| 1 Tablets for inspectors to do inspections. | | | | 7,000.00 |
| | | Line Items Total | | 7,000.00 |
| 0001-90 REFUNDS | 500 | 500 | 500 | 500 |
| <i>Line Item Detail</i> | | | | |
| 1 POSSIBLE OVERPAYMENTS ON LICENSING AND PERMITS. | | | | 500.00 |
| | | Line Items Total | | 500.00 |
| Total BUILDING, PLUMBING, ELECTRICAL ENFORCE | 2,100,605 | 1,867,637 | 1,850,894 | 1,972,528 |

PROGRAM DETAIL

| | | | | |
|---|---------------------------|--|--|----------------------------|
| Bureau: Building Standards & Safety | No: 000-09-0903 | Department: Community and Economic Development | Program: Building, Plumbing, Electrical Enforcement | Program No: 0001 |
|---|---------------------------|--|--|----------------------------|

Program Description:

The program provides for the administration and enforcement of the City's building, plumbing, and electrical codes which apply to construction, alterations, additions, repair, removal, demolition, use, location, occupancy or maintenance of all buildings, structures, and service equipment. The program also includes administration of the various licensing and testing provisions of the aforementioned codes. The program also includes the plans examination and permit issuing functions of the Bureau. The plans library and all necessary insurance documentation are also maintained here

Goal(s):

To provide efficient and effective application and enforcement of the State of Pennsylvania Uniform Construction Code adopted by City Council to insure and maintain the public health, safety and welfare of all who live, work and visit the City, as affected by existing building and property conditions and by building design, construction and renovations.

Measurable Budget Year Objectives and Long-Range Targets:

- Continue to enforce the Pennsylvania Uniform Construction Code
- To provide quality customer service within our One-Stop-Shop experience.
- To encourage, facilitate and achieve inspector's professional certifications to encourage various code disciplines, which will help to decrease delays in inspections.
- To streamline inspections, permitting and plan reviews through Energov software systems.

| Impact/Output Measures | 2021 YTD | 2022 Target |
|----------------------------------|-------------|----------------|
| Permits Issued: New Construction | | |
| Residential | 37 | 35 |
| Commercial | 15 | 25 |
| Permits Issued: Alterations | | |
| Residential | 500 | 350 |
| Commercial | 797 | 800 |
| Electrical Permits | 1091 | 1800 |
| Plumbing & Mechanical Permits | 1364 | 1600 |
| Plans Review | 525 | 600 |

Budget Priorities:

To continue to provide effective Building Code Construction Inspections to protect the safety of all residents, workers and visitors.
 To continue to meet the demands of the increasing construction growth in the City
 Continuing to provide training and certification resources to our inspectors and employees
 Continue to work to find ways to improve customer service by improving our processes.

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**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0006 PRE-SALES

| <i>Account Number</i> | <i>2021 Budget</i> | <i>2021 Adj. Budget</i> | <i>2021 A&E</i> | <i>2022 Budget</i> |
|---|--------------------|-------------------------|---------------------|--------------------|
| 0006-02 PERMANENT WAGES | 214,278 | 214,278 | 107,242 | 150,410 |
| 0006-06 PREMIUM PAY | 4,000 | 4,000 | 6,784 | 4,000 |
| Line Item Detail | | | | |
| 1 Presales Inspections and Office work | | | | 4,000.00 |
| | | Line Items Total | | 4,000.00 |
| 0006-08 LONGEVITY | 5,452 | 5,452 | 5,452 | 2,115 |
| 0006-11 SHIFT DIFFERENTIAL | 100 | 100 | 188 | 100 |
| Line Item Detail | | | | |
| 1 Shift differential for hours worked | | | | 100.00 |
| | | Line Items Total | | 100.00 |
| 0006-12 FICA | 20,757 | 20,757 | 20,757 | 11,982 |
| Line Item Detail | | | | |
| 1 FICA | | | | 11,981.81 |
| | | Line Items Total | | 11,981.81 |
| 0006-14 PENSION | 26,822 | 26,822 | 26,822 | 21,071 |
| Line Item Detail | | | | |
| 1 Pension | | | | 21,070.65 |
| | | Line Items Total | | 21,070.65 |
| 0006-15 Employee - Health Insurance Opt Out | 528 | 528 | 234 | 0 |
| 0006-16 INSURANCE - EMPLOYEE GRP | 89,817 | 89,817 | 89,817 | 64,887 |
| Line Item Detail | | | | |
| 1 Insurance | | | | 64,887.30 |
| | | Line Items Total | | 64,887.30 |
| 0006-32 PUBLICATIONS & MEMBERSHIP | 200 | 200 | 200 | 200 |
| Line Item Detail | | | | |
| 1 Memberships fees for inspectors | | | | 200.00 |
| | | Line Items Total | | 200.00 |
| 0006-34 TRAINING & PROF. DEVELOP | 800 | 800 | 800 | 1,000 |
| Line Item Detail | | | | |
| 1 Seminars, testing and travel for Inspectors for continued training. | | | | 1,000.00 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0903 BUILDING STANDARDS & SAFETY
0006 PRE-SALES

| <i>Account Number</i> | <i>2021 Budget</i> | <i>2021 Adj. Budget</i> | <i>2021 A&E</i> | <i>2022 Budget</i> |
|---|--------------------|-------------------------|---------------------|--------------------|
| | | Line Items Total | | 1,000.00 |
| 0006-42 REPAIRS & MAINTENANCE | 500 | 500 | 500 | 500 |
| Line Item Detail | | | | |
| 1 Risk for vehicle for minor repairs. | | | | 500.00 |
| | | Line Items Total | | 500.00 |
| 0006-46 OTHER CONTRACT SERVICES | 560 | 560 | 560 | 800 |
| Line Item Detail | | | | |
| 1 Samara Fees for vehicles | | | | 800.00 |
| | | Line Items Total | | 800.00 |
| 0006-50 OTHER SERVICES & CHARGES | 500 | 500 | 500 | 850 |
| Line Item Detail | | | | |
| 1 District Magistrate fees | | | | 850.00 |
| | | Line Items Total | | 850.00 |
| 0006-56 UNIFORMS | 600 | 600 | 600 | 700 |
| Line Item Detail | | | | |
| 1 Safety shoes and shirts as needed | | | | 700.00 |
| | | Line Items Total | | 700.00 |
| 0006-68 OPERATING MATERIALS & SUPP | 200 | 200 | 200 | 100 |
| Line Item Detail | | | | |
| 1 Office supplies and Inspectors hand tools not available in house. | | | | 100.00 |
| | | Line Items Total | | 100.00 |
| Total PRE-SALES | 365,114 | 365,114 | 260,656 | 258,715 |

PROGRAM DETAIL

| | | | | |
|---|---------------------------|--|-----------------------------|--------------------|
| Bureau: Building Standards & Safety | No: 000-09-0903 | Department: Community and Economic Development | Program: Presales | No: 0006 |
|---|---------------------------|--|-----------------------------|--------------------|

Program Description:

This program provides for the inspection of all residential properties that have been placed on the market for sale.

Goal(s):

To ensure Quality of Life within the City, by enforcing safe and sanitary housing conditions for properties listed for sale within the City.

Measurable Budget Year Objectives and Long-Range Targets:

Make technology a priority for customer service and communications for a quicker response time.

Continue to provide continued education for all inspectors to reduce the number of appeals from a complaint or violation of a presale.

To ensure safety and code compliance of housing that is marketed for sale within the City.

| Impact/Output Measures | 2019 Actual | 2020 Actual | 2021 YTD | 2022 Target |
|-----------------------------|----------------|----------------|-------------|----------------|
| Inspection of Properties | 926 | 475 | 908 | 1250 |
| Re-Inspection of Properties | 853 | 445 | 792 | 1500 |
| Complied Properties | 699 | 455 | 678 | 825 |

Budget Priorities:

To become more efficient with our inspection process.

To become more efficient with our billing process.

To become more efficient in collecting past due revenue.

To become more efficient in the needs of the inspectors to complete daily required tasks.

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**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

| <i>Account Number</i> | <i>2021 Budget</i> | <i>2021 Adj. Budget</i> | <i>2021 A&E</i> | <i>2022 Budget</i> |
|--|--------------------|-------------------------|---------------------|--------------------|
| 0001-02 PERMANENT WAGES | 524,837 | 524,837 | 524,837 | 528,354 |
| 0001-06 PREMIUM PAY | 2,375 | 2,375 | 1,900 | 2,375 |
| Line Item Detail | | | | |
| 1 Prem Pay for 6 Clerical Staff | | | | 2,375.00 |
| | | Line Items Total | | 2,375.00 |
| 0001-08 LONGEVITY | 6,155 | 6,155 | 6,155 | 6,498 |
| 0001-11 SHIFT DIFFERENTIAL | 300 | 300 | 240 | 300 |
| Line Item Detail | | | | |
| 1 Shift Differential for 6 Clerical Staff | | | | 300.00 |
| | | Line Items Total | | 300.00 |
| 0001-12 FICA | 41,586 | 41,586 | 41,586 | 41,226 |
| Line Item Detail | | | | |
| 1 FICA | | | | 41,225.77 |
| | | Line Items Total | | 41,225.77 |
| 0001-14 PENSION | 68,971 | 68,971 | 68,971 | 74,367 |
| Line Item Detail | | | | |
| 1 Pension | | | | 74,367.00 |
| | | Line Items Total | | 74,367.00 |
| 0001-16 INSURANCE - EMPLOYEE GRP | 230,958 | 230,958 | 230,958 | 229,014 |
| Line Item Detail | | | | |
| 1 INS | | | | 229,014.00 |
| | | Line Items Total | | 229,014.00 |
| 0001-20 ELECTRIC POWER | 9,000 | 9,000 | 7,650 | 11,970 |
| Line Item Detail | | | | |
| 1 Electric usage for Health Bureau located in Alliance Hall---increase to cover the 8 additional offices | | | | 11,970.00 |
| | | Line Items Total | | 11,970.00 |
| 0001-24 POSTAGE & SHIPPING | 250 | 250 | 125 | 250 |
| Line Item Detail | | | | |
| 1 Postage due, shipping rabies lab specimens, etc. | | | | 250.00 |
| | | Line Items Total | | 250.00 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

| <i>Account Number</i> | <i>2021 Budget</i> | <i>2021 Adj. Budget</i> | <i>2021 A&E</i> | <i>2022 Budget</i> |
|---|--------------------|-------------------------|---------------------|--------------------|
| 0001-26 PRINTING | 3,300 | 3,300 | 3,300 | 2,000 |
| Line Item Detail | | | | |
| 1 Managed Print Service - per IT | | | | 2,000.00 |
| | | Line Items Total | | 2,000.00 |
| 0001-28 MILEAGE REIMBURSEMENT | 350 | 350 | 280 | 350 |
| Line Item Detail | | | | |
| 1 Mileage reimbursement for use of personal vehicles for City business. | | | | 350.00 |
| | | Line Items Total | | 350.00 |
| 0001-30 RENTALS | 46,395 | 56,395 | 37,409 | 56,395 |
| Line Item Detail | | | | |
| 1 Alliance Hall Rent for 2022 ----adding \$10,000 to cover additional 8 offices and the associated increased share of building maintenance fees | | | | 56,395.00 |
| | | Line Items Total | | 56,395.00 |
| 0001-32 PUBLICATIONS & MEMBERSHIP | 1,970 | 1,970 | 1,970 | 1,970 |
| Line Item Detail | | | | |
| 1 American Public Health Association Memberships | | | | 440.00 |
| 2 National Environmental Health Association Membership | | | | 105.00 |
| 3 NACCHO (National Association of City & County Health Officials) Membership for the Allentown Health Bureau | | | | 775.00 |
| 4 Registered Sanitarian certifications | | | | 250.00 |
| 5 NALBOH National Association of Local Boards of Health Annual Membership Dues for the Health Bureau | | | | 300.00 |
| 6 Amazon Prime Membership | | | | 100.00 |
| | | Line Items Total | | 1,970.00 |
| 0001-34 TRAINING & PROF. DEVELOP | 2,000 | 2,000 | 800 | 2,000 |
| Line Item Detail | | | | |
| 1 APHA Annual Conference | | | | 1,000.00 |
| 2 PA Department of Health and National Environmental Health Association Meetings and Conferences | | | | 1,000.00 |
| | | Line Items Total | | 2,000.00 |
| 0001-42 REPAIRS & MAINTENANCE | 4,150 | 4,150 | 2,075 | 4,150 |
| Line Item Detail | | | | |
| 1 Repair and maintenance of equipment and backup power supply system. | | | | 2,650.00 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Budget |
|---|--------------------|-------------------------|---------------------|--------------------|
| Line Item Detail | | | | |
| 2 Monthly floor mat rental & cleaning service for Health Bureau lobby and Clinic area | | | | 1,500.00 |
| | | Line Items Total | | 4,150.00 |
| 0001-46 OTHER CONTRACT SERVICES | 7,004 | 7,004 | 5,603 | 11,980 |
| Line Item Detail | | | | |
| 1 Wisch Security - monitoring of panic alarm system | | | | 105.00 |
| 2 Service Electric Cable Service for Clinic Waiting Room & Admin Area | | | | 475.00 |
| 3 Annual cost for 12 parking spots at Alliance Hall /Allentown Parking Authority | | | | 5,040.00 |
| 4 Samsara Gateway for 15 Health Bureau city vehicles | | | | 4,200.00 |
| 5 Annual Cost for 6 parking spots at New Bethany Church | | | | 2,160.00 |
| | | Line Items Total | | 11,980.00 |
| 0001-50 OTHER SERVICES & CHARGES | 2,510 | 2,510 | 1,255 | 3,550 |
| Line Item Detail | | | | |
| 1 background checks for staff | | | | 900.00 |
| 2 Advertising for Board of Health | | | | 650.00 |
| 3 Personnel recruitment advertising | | | | 2,000.00 |
| | | Line Items Total | | 3,550.00 |
| 0001-54 REPAIR & MAINT SUPPLIES | 865 | 865 | 433 | 22,865 |
| Line Item Detail | | | | |
| 1 Batteries | | | | 250.00 |
| 2 Light bulbs | | | | 300.00 |
| 3 Janitorial supplies to sanitize clinic rooms, hand sanitizers | | | | 315.00 |
| 4 annual filter costs for air purifiers | | | | 2,500.00 |
| 5 swipe card readers for doors in and around clinic area and conference room/supply room 13 total | | | | 19,500.00 |
| | | Line Items Total | | 22,865.00 |
| 0001-56 UNIFORMS | 250 | 250 | 250 | 2,535 |
| Line Item Detail | | | | |
| 1 fleeces, coats, clinical lab jackets, and shirt embroidery for staff | | | | 2,535.00 |
| | | Line Items Total | | 2,535.00 |
| 0001-68 OPERATING MATERIALS & SUPP | 3,800 | 3,800 | 3,800 | 3,914 |
| Line Item Detail | | | | |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0001 ADMINISTRATION

| <i>Account Number</i> | <i>2021 Budget</i> | <i>2021 Adj. Budget</i> | <i>2021 A&E</i> | <i>2022 Budget</i> |
|--|--------------------|-------------------------|---------------------|--------------------|
| <i>Line Item Detail</i> | | | | |
| 1 Paper for copier/printer usage | | | | 2,000.00 |
| 2 Office Supplies (specialty: labels, laminating supplies, program specific office supplies) | | | | 1,914.00 |
| | | Line Items Total | | 3,914.00 |
| 0001-72 EQUIPMENT | 1,914 | 2,914 | 2,914 | 2,900 |
| <i>Line Item Detail</i> | | | | |
| 1 replacement furniture | | | | 2,900.00 |
| | | Line Items Total | | 2,900.00 |
| Total ADMINISTRATION | 958,940 | 969,940 | 942,511 | 1,008,963 |

PROGRAM DETAIL

| | | | | |
|--------------------------|---------------------------|--|-----------------------------------|--------------------|
| Bureau: Health | No: 000-09-0908 | Department: Community and Economic Development | Program: Administration | No: 0001 |
|--------------------------|---------------------------|--|-----------------------------------|--------------------|

Program Description:

The Administration staff provide oversight in the development and implementation of public health services in the City. This requires assuring that all Bureau services are delivered in accordance with current public health practice standards and statutes. In addition, the Administration Program oversees the personnel and fiscal management of the Health Bureau.

Goal(s):

Provide leadership in the development and implementation of public health services and activities.
 To utilize technology to streamline work process and improve efficiency.
 Engage partner agencies and citizens in understanding and addressing social determinants of health.
 To continue cross-training staff to prepare for wide-spread disease outbreaks or public health emergencies.
 Explore new and creative funding opportunities and sources to increase revenues.

Measurable Budget Year Objectives and Long-Range Targets:

- Continually assess the health status of the City's population, assure preventive health services are available and accessible to all citizens, and develop public policies to improve the health of the community.
- Continue to implement a Program Plan that addresses the priority environmental and personal health issues in the City.
- Further enhance the Health Bureau's response capabilities to Public Health emergencies in the City.
- Evaluate staff performance; schedule and conduct/monitor appropriate training in all program disciplines.
- Utilize Technology to improve communication and enhance public health performance.

| Impact/Output Measures | 2019 Actual | 2020 Actual | 2021 YTD | 2022 Target |
|--|----------------|----------------|-------------|----------------|
| Provide input on prevention-oriented State bills and local ordinances | 1 | 1 | 1 | 5 |
| Update all Health Status Indicators for a General Assessment of the City's Health | Ongoing | Ongoing | Ongoing | Ongoing |
| Increase use of technology - databases, training, communication | Ongoing | Ongoing | Ongoing | Ongoing |
| Maintain and increase partnership with community stakeholders | 36 | 40 | 45 | 75 |
| Public health workforce will participate in a minimum of 4 training exercises, drills or real-world events per year. | 16 | 27 | 14 | 10 |
| Increase media communication strategies to prepare citizens for public health emergencies. | Ongoing | Ongoing | Ongoing | Ongoing |

Budget Priorities:

Introduce public health workforce trainings in new technology designed to improve efficiency.

Strive to maintain the percentage of the Health Bureau's operating budget that is generated from sources other than the general fund.

To meet continuity of operations requirements, assure health bureau employees are equipped to safely perform job functions remotely and to work in alternate office environments.

Assure an adequate supply of technology, staff and training resources are available to meet public health programming requirements.

Ensure the availability of adequate staffing exists to handle outbreaks and emergencies.

Evaluate all Bureau programs and operations and assure they meet or exceed public health standards.

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION

| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Budget |
|--|--------------------|-------------------------|---------------------|--------------------|
| 0002-02 PERMANENT WAGES | 182,241 | 182,241 | 182,241 | 189,256 |
| 0002-04 TEMPORARY WAGES | 12,000 | 12,000 | 12,000 | 12,000 |
| Line Item Detail | | | | |
| 1 PHAST coordinator | | | | 12,000.00 |
| | | Line Items Total | | 12,000.00 |
| 0002-06 PREMIUM PAY | 1,140 | 1,140 | 1,140 | 1,140 |
| Line Item Detail | | | | |
| 1 Premium pay | | | | 1,200.00 |
| 2 5% Reduction per Council Amendment | | | | -60.00 |
| | | Line Items Total | | 1,140.00 |
| 0002-08 LONGEVITY | 2,291 | 2,291 | 2,291 | 2,488 |
| 0002-11 SHIFT DIFFERENTIAL | 60 | 60 | 60 | 60 |
| Line Item Detail | | | | |
| 1 Shift Differential | | | | 60.00 |
| | | Line Items Total | | 60.00 |
| 0002-12 FICA | 15,006 | 15,006 | 15,006 | 15,678 |
| Line Item Detail | | | | |
| 1 FICA | | | | 15,678.22 |
| | | Line Items Total | | 15,678.22 |
| 0002-14 PENSION | 22,990 | 22,990 | 22,990 | 24,789 |
| Line Item Detail | | | | |
| 1 PENSION | | | | 24,789.00 |
| | | Line Items Total | | 24,789.00 |
| 0002-16 INSURANCE - EMPLOYEE GRP | 76,986 | 76,986 | 76,986 | 76,338 |
| Line Item Detail | | | | |
| 1 INS | | | | 76,338.00 |
| | | Line Items Total | | 76,338.00 |
| 0002-26 PRINTING | 750 | 750 | 750 | 750 |
| Line Item Detail | | | | |
| 1 Program brochures and Program forms (Grant Funded) | | | | 750.00 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION

| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Budget |
|---|--------------------|-------------------------|---------------------|--------------------|
| | | Line Items Total | | 750.00 |
| 0002-28 MILEAGE REIMBURSEMENT | 1,300 | 1,300 | 1,300 | 1,300 |
| Line Item Detail | | | | |
| 1 Mileage reimbursement for personal vehicle usage | | | | 200.00 |
| 2 Mileage reimbursement for community meetings and task force gatherings (Naloxone) | | | | 1,100.00 |
| | | Line Items Total | | 1,300.00 |
| 0002-32 PUBLICATIONS & MEMBERSHIP | 400 | 400 | 400 | 400 |
| Line Item Detail | | | | |
| 1 Safe States Alliance membership - Safe and Health Communities Grant | | | | 200.00 |
| 2 Matter of Balance licensure - Safe and Healthy Communities Grant | | | | 200.00 |
| | | Line Items Total | | 400.00 |
| 0002-34 TRAINING & PROF. DEVELOP | 8,860 | 8,860 | 2,000 | 5,060 |
| Line Item Detail | | | | |
| 1 Car seat installation technician recertification - Safe and Healthy Communities Grant. (Grant Funded) | | | | 80.00 |
| 2 Safe States Alliance Conference - Safe and Healthy Communities Grant. (Grant Funded) | | | | 2,200.00 |
| 3 Training for Opioid Prevention (Naloxone) (Grant Funded) | | | | 2,780.00 |
| | | Line Items Total | | 5,060.00 |
| 0002-46 OTHER CONTRACT SERVICES | 29,704 | 29,704 | 15,000 | 14,250 |
| Line Item Detail | | | | |
| 1 Intervention Installations Subcontractor for Preventing Injuries in Children visits (Grant Funded) | | | | 2,000.00 |
| 2 Coroner data collection and facilitation of Opioids death review team (Naloxone) Grant Funded | | | | 2,250.00 |
| 3 Allentown data from the RIC (Naloxone) (Grant Funded) | | | | 10,000.00 |
| | | Line Items Total | | 14,250.00 |
| 0002-50 OTHER SERVICES & CHARGES | 82,866 | 82,866 | 82,866 | 82,866 |
| Line Item Detail | | | | |
| 1 Prevention message advertising (Grant Funded) | | | | 300.00 |
| 2 Opioid Prevention mixed media campaign (Naloxone)(Grant Funded) | | | | 25,000.00 |
| 3 Billboard Campaign (Naloxone)(Grant Funded) | | | | 39,566.00 |
| 4 Public Transit Campaign (Naloxone)(Grant Funded) | | | | 18,000.00 |
| | | Line Items Total | | 82,866.00 |
| 0002-54 REPAIR & MAINT SUPPLIES | 300 | 300 | 300 | 300 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0002 INJURY PREVENTION

| <i>Account Number</i> | <i>2021 Budget</i> | <i>2021 Adj. Budget</i> | <i>2021 A&E</i> | <i>2022 Budget</i> |
|--|--------------------|-------------------------|---------------------|--------------------|
| <i>Line Item Detail</i> | | | | |
| 1 Batteries for smoke detectors | | | | 300.00 |
| | | Line Items Total | | 300.00 |
| 0002-68 OPERATING MATERIALS & SUPP | 46,724 | 46,724 | 25,000 | 32,187 |
| <i>Line Item Detail</i> | | | | |
| 1 Children's car seats for Safe and Healthy Communities grant (Grant Funded) | | | | 10,920.00 |
| 2 Cribs & sheets for safe sleep visits for Safe Sleep Grant (Grant Funded) | | | | 5,200.00 |
| 3 CarFit class materials for Safe and Healthy Communities grant (Grant Funded) | | | | 100.00 |
| 4 Matter of Balance class supplies for Safe and Healthy Communities grant (Grant Funded) | | | | 2,000.00 |
| 5 Parents in the Know Class Materials for Safe and healthy Communities Grant (Grant Funded) | | | | 50.00 |
| 6 Cabinet/drawer Safety locks for Preventing Injuries Grant visits (Grant Funded) | | | | 488.40 |
| 7 Furniture wall straps/anti-tip TV straps for Preventing Injuries Grant visits (Grant Funded) | | | | 591.84 |
| 8 Window security guards for Preventing Injuries Grant visits (Grant Funded) | | | | 1,768.50 |
| 9 Window blind cord wraps for Preventing Injuries Grant visits (Grant Funded) | | | | 470.00 |
| 10 First Aid Kits for Preventing Injuries Grant visits (Grant Funded) | | | | 1,198.00 |
| 11 Fire Extinguishers for Preventing Injuries Grant visits (Grant Funded) | | | | 1,700.00 |
| 12 Safety Gates for Preventing Injuries Grant visits (Grant Funded) | | | | 1,500.00 |
| 13 Shipping for preventing injuries grant program supplies (Grant Funded) | | | | 1,000.00 |
| 14 CO Detectors for Preventing Injuries Grant visits (Grant Funded) | | | | 2,800.00 |
| 15 Smoke Detectors for Preventing Injuries Grant visits (Grant Funded) | | | | 2,400.00 |
| | | Line Items Total | | 32,186.74 |
| 0002-72 EQUIPMENT | 0 | 0 | 0 | 2,125 |
| <i>Line Item Detail</i> | | | | |
| 1 tablets for data collection for preventing injuries in children grant (Grant Funded) | | | | 1,875.00 |
| 2 cases for tablets for data collection for preventing injuries in children grant (Grant Funded) | | | | 250.00 |
| | | Line Items Total | | 2,125.00 |
| Total INJURY PREVENTION | 483,618 | 483,618 | 440,330 | 460,987 |

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PROGRAM DETAIL

| | | | | |
|--------------------------|---------------------------|--|--------------------------------------|--------------------|
| Bureau: Health | No: 000-09-0908 | Department: Community and Economic Development | Program: Injury Prevention | No: 0002 |
|--------------------------|---------------------------|--|--------------------------------------|--------------------|

Program Description:

Injuries are a major contributing factor to excess morbidity and mortality in this community and across the nation. Nearly half of these deaths occur from motor vehicle incidents, the rest from falls, burns, poisonings and other causes. The emphasis of this program is in four major areas: (1) childhood injury prevention; (2) adult injury prevention; (3) overdose prevention activities; and (4) violence prevention. This program is predominantly funded through State and County grants.

Goal(s):

Reduce the incidence and severity of intentional and unintentional preventable injuries in the community.

Measurable Budget Year Objectives and Long-Range Targets:

- To reduce the risk of injuries in the home to children aged 0 through 5 years and adults 55+ by identifying and eliminating or reducing environmental hazards.
- To conduct a series of public and professional awareness and educational activities designed to promote health and reduce risk factors that could lead to injuries or death.
- To work with other injury prevention-oriented organizations via Safe Kids Coalition to identify injury problems and develop effective interventions.
- To educate families about the hazard of adults sleeping with small children through the Shared Family Bed initiative.
- To conduct Matter of Balance (MOB) falls prevention program for seniors.
- To conduct overdose prevention initiatives including convening task force meetings and semiannual drug take-back collections in Allentown.
- To assist community efforts to distribute child safety seats and instruct the public in correct installation and use.

| Impact/Output Measures | 2019 Actual | 2020 Actual | 2021 YTD | 2022 Target |
|--|----------------|----------------|-------------|----------------|
| Number of home hazard surveys conducted: | | | | |
| in the homes of children or pregnant women | 219 | 71 | 41 | 200 |
| Number of injury prevention presentations conducted | 28 | 10 | 8 | 25 |
| Number of 8-week MOB fall prevention classes conducted | 9 | 1 | 2 | 6 |
| Number of cribs distributed | 118 | 108 | 34 | 125 |
| Number of expired medication collections | 2 | 0 | 1 | 2 |
| Number of car seats distributed | 209 | 125 | 59 | 210 |
| Number parents/caregivers that were educated through surveys, exhibits and public events | 1020 | 650 | 500 | 1000 |

Budget Priorities:

- Maintain staffing, supplies and level of service required by the PA Department of Health to fulfill all grant requirements and program objectives.
- Fulfill the grant requirements of all current Injury Prevention grants including:
- Safe and Healthy Communities Grant
- OD2A/PDMP Heroin/Overdose Grant
- Safe Sleep/Bed Risk Grant

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0003 NUTRITION & PHYSICAL ACTIVITY

| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Budget |
|--|--------------------|-------------------------|---------------------|--------------------|
| 0003-02 PERMANENT WAGES | 149,150 | 149,150 | 149,150 | 154,362 |
| 0003-04 TEMPORARY WAGES | 43,025 | 36,125 | 23,000 | 15,000 |
| Line Item Detail | | | | |
| 1 Temp Wages: student health technicians | | | | 15,000.00 |
| | | Line Items Total | | 15,000.00 |
| 0003-06 PREMIUM PAY | 475 | 675 | 200 | 500 |
| Line Item Detail | | | | |
| 1 Prem Pay | | | | 500.00 |
| | | Line Items Total | | 500.00 |
| 0003-08 LONGEVITY | 3,078 | 3,078 | 3,078 | 3,163 |
| 0003-11 SHIFT DIFFERENTIAL | 125 | 125 | 125 | 125 |
| Line Item Detail | | | | |
| 1 Shift Differential | | | | 125.00 |
| | | Line Items Total | | 125.00 |
| 0003-12 FICA | 18,141 | 18,141 | 18,141 | 13,246 |
| Line Item Detail | | | | |
| 1 FICA | | | | 13,245.98 |
| | | Line Items Total | | 13,245.98 |
| 0003-14 PENSION | 22,990 | 22,990 | 22,990 | 16,526 |
| Line Item Detail | | | | |
| 1 PENSION | | | | 16,526.00 |
| | | Line Items Total | | 16,526.00 |
| 0003-16 INSURANCE - EMPLOYEE GRP | 76,986 | 76,986 | 76,986 | 50,892 |
| Line Item Detail | | | | |
| 1 INS | | | | 50,892.00 |
| | | Line Items Total | | 50,892.00 |
| 0003-24 POSTAGE & SHIPPING | 1,500 | 1,500 | 500 | 500 |
| Line Item Detail | | | | |
| 1 Mailing of brochures/flyers promoting free feeding sites for youth | | | | 500.00 |
| | | Line Items Total | | 500.00 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0003 NUTRITION & PHYSICAL ACTIVITY

| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Budget |
|--|--------------------|-------------------------|---------------------|--------------------|
| 0003-26 PRINTING | 1,500 | 1,500 | 1,000 | 500 |
| Line Item Detail | | | | |
| 1 Professional printing costs associated with nutrition and physical activity programs. | | | | 500.00 |
| | | Line Items Total | | 500.00 |
| 0003-28 MILEAGE REIMBURSEMENT | 400 | 400 | 200 | 400 |
| Line Item Detail | | | | |
| 1 Use of personal vehicle for city business. | | | | 400.00 |
| | | Line Items Total | | 400.00 |
| 0003-32 PUBLICATIONS & MEMBERSHIP | 1,200 | 1,200 | 1,000 | 1,200 |
| Line Item Detail | | | | |
| 1 National, state & local dietetic membership dues for program manager and dietitian. | | | | 850.00 |
| 2 Survey Monkey subscription renewal | | | | 350.00 |
| | | Line Items Total | | 1,200.00 |
| 0003-34 TRAINING & PROF. DEVELOP | 3,000 | 3,000 | 1,000 | 2,000 |
| Line Item Detail | | | | |
| 1 For program manager and dietitian to attend national, state & local chronic disease/nutrition/physical activity and/or anti-hunger conferences/trainings (ex. American or Pennsylvania Dietetic Association, CDC, PaDOH meetings, NLC, etc.) | | | | 2,000.00 |
| | | Line Items Total | | 2,000.00 |
| 0003-46 OTHER CONTRACT SERVICES | 3,500 | 3,500 | 3,000 | 3,500 |
| Line Item Detail | | | | |
| 1 Community Bike Works bike education. | | | | 3,000.00 |
| 2 Enhancements to City truck for fruit & veggie mobile initiative. | | | | 500.00 |
| | | Line Items Total | | 3,500.00 |
| 0003-50 OTHER SERVICES & CHARGES | 2,500 | 2,500 | 2,500 | 6,500 |
| Line Item Detail | | | | |
| 1 Soil testing fees for community gardens. | | | | 500.00 |
| 2 Costs associated with the communications and marketing of anti-hunger programs | | | | 6,000.00 |
| | | Line Items Total | | 6,500.00 |
| 0003-68 OPERATING MATERIALS & SUPP | 18,500 | 18,500 | 18,500 | 18,000 |
| Line Item Detail | | | | |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0003 NUTRITION & PHYSICAL ACTIVITY

| <i>Account Number</i> | <i>2021 Budget</i> | <i>2021 Adj. Budget</i> | <i>2021 A&E</i> | <i>2022 Budget</i> |
|--|--------------------|-------------------------|---------------------|--------------------|
| <i>Line Item Detail</i> | | | | |
| 1 Fruit & veggie mobile supplies (e.g. fruits, vegetables, cups, paper supplies, etc.) | | | | 3,500.00 |
| 2 Community garden supplies (e.g. plants, fertilizer, rakes, shovels, garden tools, hoses, sheds, etc.). | | | | 2,000.00 |
| 3 Food supplies and cookware for health events, cooking demos, farm share programs. | | | | 200.00 |
| 4 Physical activity/fitness supplies. | | | | 100.00 |
| 5 Educational materials/brochures. | | | | 500.00 |
| 6 Signage (gardens, trails, summer meals, etc.). | | | | 1,500.00 |
| 7 General office supplies. | | | | 200.00 |
| 8 Incentives for youth and adult fitness activities. | | | | 500.00 |
| 9 Bike helmets, bike locks. | | | | 1,500.00 |
| 10 Supplies for Million Clicks walking initiative (key tabs, etc.). : Exakttime renewal for JobClocks, software upgrades, maintenance for Million Clicks walking initiative. | | | | 8,000.00 |
| | | Line Items Total | | 18,000.00 |
| 0003-72 EQUIPMENT | 2,500 | 6,500 | 2,500 | 2,500 |
| <i>Line Item Detail</i> | | | | |
| 1 Bike racks. | | | | 1,000.00 |
| 2 Equipment for Million Clicks walking initiative and/or anti hunger program. | | | | 1,500.00 |
| | | Line Items Total | | 2,500.00 |
| Total | 348,570 | 345,870 | 323,870 | 288,914 |

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PROGRAM DETAIL

| | | | | |
|--------------------------|---------------------------|--|--|--------------------|
| Bureau: Health | No: 000-09-0908 | Department: Community and Economic Development | Program: Nutrition and Physical Activity | No: 0003 |
|--------------------------|---------------------------|--|--|--------------------|

Program Description:

The Nutrition and Physical Activity Program will focus on risk reduction and prevention of chronic diseases through screenings, community awareness activities, and environment, and policy changes. This program will develop, implement and evaluate healthy lifestyle interventions in various community settings. These interventions will promote good nutrition and increased physical activity to prevent chronic disease. This program is partially funded through Act 315, as well as categorical grants from the Pennsylvania Department of Health.

Goal(s):

To reduce chronic disease risk factors through nutrition and physical activity interventions

Measurable Budget Year Objectives and Long-Range Targets:

- Promote environmental, policy and systems changes that support healthy eating and increased physical activity in the community.
- Provide nutrition counseling and evaluation for individuals who received cholesterol, glucose and blood pressure screenings.
- Conduct nutrition and physical activity programs and outreach events throughout the City.
- Implement strategies to decrease the incidence and prevalence of overweight in the City, particularly among youth.
- Collaborate with community partners to address chronic disease risk factors
- Promote chronic disease prevention messages to the community through education, community events, and media
- Address food insecurity and hunger in the community by expanding participation in summer and afterschool meal programs and other federal nutrition programs.

| Impact/Output Measures | 2019 Actual | 2020 Actual | 2021 YTD | 2022* Target |
|--|------------------------|------------------------|---------------------|-------------------------|
| Number of persons screened for blood pressure, blood cholesterol, and blood glucose | 43 | 13 | 15 | ---- |
| Number of persons provided dietary counseling | 28 | 5 | 5 | 45 |
| Number of educational presentations and community events conducted | 15 | 8 | 10 | 20 |
| Number of adolescents counseled for overweight | 8 | 3 | 3 | 15 |
| Number of children enrolled in summer recreation program | 262 | 0 | 85 | 150 |
| Number of environmental/policy/system changes identified, influenced and/or implemented to increase access to healthy food and safe physical activity and transportation | 50 | 31 | 20 | 25 |
| Number of community gardens | 17 | 13 | 15 | 17 |
| Number of participants in Million Clicks for Million Hearts walking program | 3399 | 3583 | 3800 | 4000 |
| Number of community sites served by the Fruits & Veggies On the Move truck. | 20 | 0 | 17 | 20 |
| Number of meals served to youth through the federal Summer Foodservice program | 69,299 | 113,690 | 70,000 | 80,000 |

Budget Priorities:

Increase the number of environmental, policy and system changes in the community that support access to healthy food and safe physical activity by 20%

Increase the number of participants in the Million Clicks for Million Hearts walking program by 10%

Increase the number of meals served to youth through participation in summer and afterschool meal programs and other federal nutrition programs by 20%

*** Note:** The blood pressure, cholesterol and glucose screening components of Program 3, Nutrition and Physical Activity, will transition to Program 5 Child and Family Health Services, Program 5 in August 2021.

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

| <i>Account Number</i> | <i>2021 Budget</i> | <i>2021 Adj. Budget</i> | <i>2021 A&E</i> | <i>2022 Budget</i> |
|--|--------------------|-------------------------|---------------------|--------------------|
| 0004-02 PERMANENT WAGES | 145,804 | 145,804 | 145,804 | 150,066 |
| 0004-06 PREMIUM PAY | 3,800 | 8,800 | 8,800 | 8,800 |
| Line Item Detail | | | | |
| 1 Prem Pay | | | | 8,800.00 |
| | | Line Items Total | | 8,800.00 |
| 0004-08 LONGEVITY | 1,202 | 2,302 | 2,120 | 2,289 |
| 0004-11 SHIFT DIFFERENTIAL | 600 | 600 | 600 | 1,500 |
| Line Item Detail | | | | |
| 1 Shift Differential | | | | 1,500.00 |
| | | Line Items Total | | 1,500.00 |
| 0004-12 FICA | 11,666 | 11,666 | 11,666 | 12,415 |
| Line Item Detail | | | | |
| 1 FICA | | | | 12,415.26 |
| | | Line Items Total | | 12,415.26 |
| 0004-14 PENSION | 17,626 | 17,626 | 17,626 | 19,005 |
| Line Item Detail | | | | |
| 1 PENSION | | | | 19,004.90 |
| | | Line Items Total | | 19,004.90 |
| 0004-16 INSURANCE - EMPLOYEE GRP | 59,023 | 59,023 | 59,023 | 58,526 |
| Line Item Detail | | | | |
| 1 INS | | | | 58,525.80 |
| | | Line Items Total | | 58,525.80 |
| 0004-24 POSTAGE & SHIPPING | 350 | 350 | 150 | 350 |
| Line Item Detail | | | | |
| 1 postage | | | | 350.00 |
| | | Line Items Total | | 350.00 |
| 0004-28 MILEAGE REIMBURSEMENT | 700 | 700 | 300 | 700 |
| Line Item Detail | | | | |
| 1 For use of personal vehicle for City business. | | | | 700.00 |
| | | Line Items Total | | 700.00 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0004 COMMUNICABLE DISEASE

| <i>Account Number</i> | <i>2021 Budget</i> | <i>2021 Adj. Budget</i> | <i>2021 A&E</i> | <i>2022 Budget</i> |
|---|--------------------|-------------------------|---------------------|--------------------|
| 0004-32 PUBLICATIONS & MEMBERSHIP | 600 | 600 | 600 | 600 |
| Line Item Detail | | | | |
| 1 Tuberculosis, HIV and STD Educational materials. | | | | 600.00 |
| | | Line Items Total | | 600.00 |
| 0004-34 TRAINING & PROF. DEVELOP | 2,500 | 2,500 | 1,000 | 3,000 |
| Line Item Detail | | | | |
| 1 Annual Tuberculosis Update conference and PA Dept. of Health Tuberculosis Grantee trainings. | | | | 1,250.00 |
| 2 PA. Dept. of Health Epidemiology Trainings in Harrisburg. Communicable Disease conferences and seminars. | | | | 1,750.00 |
| | | Line Items Total | | 3,000.00 |
| 0004-42 REPAIRS & MAINTENANCE | 800 | 800 | 800 | 800 |
| Line Item Detail | | | | |
| 1 maintenance of clinical equipment e.g. microscope cleaning/repair | | | | 800.00 |
| | | Line Items Total | | 800.00 |
| 0004-46 OTHER CONTRACT SERVICES | 37,000 | 46,280 | 35,000 | 37,000 |
| Line Item Detail | | | | |
| 1 Healthcare Provider for STD Clinic. | | | | 17,500.00 |
| 2 Healthcare Provider for STD Clinic. | | | | 15,000.00 |
| 3 American Proficiency Institute Lab Fees | | | | 1,000.00 |
| 4 Disposal of infectious waste. | | | | 2,100.00 |
| 5 PA Clinical Laboratory Permit | | | | 500.00 |
| 6 TB treatment incentives | | | | 900.00 |
| | | Line Items Total | | 37,000.00 |
| 0004-66 CHEMICALS | 1,200 | 1,200 | 500 | 1,200 |
| Line Item Detail | | | | |
| 1 Liquid Nitrogen. | | | | 1,200.00 |
| | | Line Items Total | | 1,200.00 |
| 0004-68 OPERATING MATERIALS & SUPP | 35,160 | 35,302 | 34,000 | 35,160 |
| Line Item Detail | | | | |
| 1 Flu vaccine | | | | 10,000.00 |
| 2 INH 100 mg bottle | | | | 1,500.00 |

| | |
|------|-----------------------|
| 000 | GENERAL |
| 09 | COMMUNITY DEVELOPMENT |
| 0908 | HEALTH |
| 0004 | COMMUNICABLE DISEASE |

252

PROGRAM DETAIL

| | | | | |
|--------------------------|----------------------------|--|---|--------------------|
| Bureau: Health | No: 09-0908-0004 | Department: Community and Economic Development | Program: Communicable Disease | No: 0004 |
|--------------------------|----------------------------|--|---|--------------------|

Program Description:

The Health Bureau investigates all reportable diseases and conditions. Direct clinic services are provided for Tuberculosis and Sexually Transmitted Diseases. The Health Bureau provides annual flu clinics and adult immunization clinics to protect City residents for vaccine preventable diseases. In addition, guidance on prophylactic treatment of victims of potentially rabid animal bites is provided to City residents. This program is partially funded through Act 315, Pennsylvania Department of Health.

Goal(s):

To identify, prevent and control communicable diseases in the City of Allentown through epidemiological investigations.

Measurable Budget Year Objectives and Long-Range Targets:

- To conduct epidemiological investigations of 100% of reportable communicable diseases that occur in the City of Allentown.
- To reduce sexually transmitted diseases by providing accessible, confidential education, screening, and treatment services.
- To conduct an epidemiological investigation of 100% of the reported animal bites and to provide recommendations for rabies prophylaxis to City residents bitten by high-risk animals.
- To educate the community regarding communicable disease and infection control.

| Impact/Output Measures | 2019 Actual | 2020 Actual | 2021 YTD | 2022 Target |
|---|----------------|----------------|-------------|----------------|
| Animal bites reported and investigated | 252 | 301 | 250 | 275 |
| Total patient visits to sexually transmitted disease clinic | 2262 | 2319 | 700 | 2000 |
| Sexually transmitted diseases reported and investigated | 1886 | 1509 | 1500 | 1500 |
| Communicable diseases reported and investigated | 2375 | 10,090 | 6949 | 15,000 |

Budget Priorities:

Complete 100% of communicable disease investigations in a timely manner.

Achieve all standards of completeness on investigations as determined by PA DOH.

Prevent and control the spread of reportable diseases in the City of Allentown.

Educate and engage the community to reduce communicable disease incidence and prevalence within the City of Allentown.

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0005 CHILD/FAMILY HEALTH SERVICES

| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Budget |
|---|--------------------|-------------------------|---------------------|--------------------|
| 0005-02 PERMANENT WAGES | 126,610 | 126,610 | 126,610 | 128,170 |
| 0005-06 PREMIUM PAY | 285 | 285 | 285 | 300 |
| Line Item Detail | | | | |
| 1 Prem Pay | | | | 300.00 |
| | | Line Items Total | | 300.00 |
| 0005-08 LONGEVITY | 1,273 | 1,273 | 1,273 | 1,417 |
| 0005-11 SHIFT DIFFERENTIAL | 25 | 25 | 25 | 25 |
| Line Item Detail | | | | |
| 1 Shift Differential | | | | 25.00 |
| | | Line Items Total | | 25.00 |
| 0005-12 FICA | 9,807 | 9,807 | 9,807 | 9,910 |
| Line Item Detail | | | | |
| 1 FICA | | | | 9,910.42 |
| | | Line Items Total | | 9,910.42 |
| 0005-14 PENSION | 13,028 | 13,028 | 13,028 | 14,047 |
| Line Item Detail | | | | |
| 1 PENSION | | | | 14,047.10 |
| | | Line Items Total | | 14,047.10 |
| 0005-15 Employee - Health Insurance Opt Out | 1,504 | 1,504 | 750 | 754 |
| 0005-16 INSURANCE - EMPLOYEE GRP | 43,625 | 43,625 | 43,625 | 43,258 |
| Line Item Detail | | | | |
| 1 INS | | | | 43,258.20 |
| | | Line Items Total | | 43,258.20 |
| 0005-28 MILEAGE REIMBURSEMENT | 200 | 200 | 100 | 365 |
| Line Item Detail | | | | |
| 1 For use of personal vehicle for city business. | | | | 365.00 |
| | | Line Items Total | | 365.00 |
| 0005-32 PUBLICATIONS & MEMBERSHIP | 200 | 200 | 200 | 200 |
| Line Item Detail | | | | |
| 1 Current year pediatric & nursing textbooks and reference guides | | | | 200.00 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0005 CHILD/FAMILY HEALTH SERVICES

| <i>Account Number</i> | <i>2021 Budget</i> | <i>2021 Adj. Budget</i> | <i>2021 A&E</i> | <i>2022 Budget</i> |
|---|--------------------|-------------------------|---------------------|--------------------|
| | | Line Items Total | | 200.00 |
| 0005-34 TRAINING & PROF. DEVELOP | 200 | 200 | 200 | 350 |
| Line Item Detail | | | | |
| 1 Maternal Child Health training for staff. | | | | 350.00 |
| | | Line Items Total | | 350.00 |
| 0005-42 REPAIRS & MAINTENANCE | 50 | 50 | 50 | 50 |
| Line Item Detail | | | | |
| 1 Repairs of clinic equipment. | | | | 50.00 |
| | | Line Items Total | | 50.00 |
| 0005-50 OTHER SERVICES & CHARGES | 50 | 50 | 50 | 950 |
| Line Item Detail | | | | |
| 1 Breast feeding promotion, Cancer prevention promotion | | | | 950.00 |
| | | Line Items Total | | 950.00 |
| 0005-68 OPERATING MATERIALS & SUPP | 2,500 | 2,500 | 1,000 | 2,725 |
| Line Item Detail | | | | |
| 1 Educational materials for prenatal and newborn home visits, cancer prevention. | | | | 950.00 |
| 2 Toothbrushes, toothpaste, dental floss, and tote bags. | | | | 500.00 |
| 3 Spanish prenatal and newborn education materials | | | | 1,275.00 |
| Post Partum Depression education materials. Cancer prevention education materials | | | | |
| | | Line Items Total | | 2,725.00 |
| Total CHILD/FAMILY HEALTH SERVICES | 199,357 | 199,357 | 197,003 | 202,521 |

PROGRAM DETAIL

| | | | | |
|--------------------------|---------------------------|--|---|--------------------|
| Bureau: Health | No: 000-09-0908 | Department: Community and Economic Development | Program: Child/Family Health Services | No: 0005 |
|--------------------------|---------------------------|--|---|--------------------|

Program Description:

The child/family health program provides services to resident children, adolescents and families through health education and advocacy. Maternal/child health community education sessions are also provided. This program provides inspections of childcare centers and responds to housing and hygiene complaints. Medically underserved individuals are referred to free breast and gynecologic cancer screenings. This program is partially funded through Act 315, Pennsylvania Department of Health.

Goal(s):

- To assure the health and safety of children attending city childcare centers
- To improve maternal/child health indicators and birth outcomes.
- To reduce obesity in children and families.
- To reduce the incidence of mortality of cancer through advocacy and referrals to prevention and early detection measures.

Measurable Budget Year Objectives and Long-Range Targets:

- To inspect childcare facilities for compliance with immunization requirements, safety, first aid, and control of communicable diseases.
- To conduct "Safe and Healthy Home" inspections in conjunction with Injury Prevention staff to evaluate the safety and health status of at-risk children.
- To provide MCH community education sessions
- To provide cholesterol, glucose, and blood pressure screenings for city residents.
- Collaborate with cancer control partners to plan and implement cancer prevention and early detection cancer awareness through education, outreach, and marketing initiatives.

| Impact/Output Measures | 2019 Actual | 2020 Actual | 2021 YTD | 2022 Target |
|---|----------------|----------------|-------------|----------------|
| Number of visits to childcare centers | 58 | 31 | 40 | 55 |
| Number of health education workshops | 45 | 25 | 1 | 30 |
| Number of housing hygiene complaint visits | 3 | 3 | 0 | 3 |
| Number of people reached through MCH educational presentations | 1252 | 25 | 1,000 | 1,500 |
| Number of persons screened for cholesterol, glucose, and blood pressure | 43 | 13 | 15 | 250 |
| Number of planning meetings, initiatives, and campaigns For breast and gynecologic cancer prevention | 8 | 0 | 0 | 4 |

Budget Priorities:

- To inspect 55 childcare facilities for compliance with immunization requirements, safety, first aid, and control of communicable diseases.
- To conduct 25 MCH community education sessions.
- Assist uninsured and underinsured city residents with breast and gynecologic cancer screening referrals.

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**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0006 FOOD SERVICE SANITATION

| <i>Account Number</i> | <i>2021 Budget</i> | <i>2021 Adj. Budget</i> | <i>2021 A&E</i> | <i>2022 Budget</i> |
|--|--------------------|-------------------------|---------------------|--------------------|
| 0006-02 PERMANENT WAGES | 149,733 | 149,733 | 149,733 | 158,703 |
| 0006-06 PREMIUM PAY | 3,325 | 3,325 | 3,325 | 3,500 |
| <i>Line Item Detail</i> | | | | |
| 1 Prem Pay | | | | 3,500.00 |
| | | Line Items Total | | 3,500.00 |
| 0006-08 LONGEVITY | 139 | 139 | 139 | 175 |
| 0006-11 SHIFT DIFFERENTIAL | 200 | 200 | 200 | 200 |
| <i>Line Item Detail</i> | | | | |
| 1 Shift Differential | | | | 200.00 |
| | | Line Items Total | | 200.00 |
| 0006-12 FICA | 11,601 | 11,601 | 11,601 | 12,437 |
| <i>Line Item Detail</i> | | | | |
| 1 FICA | | | | 12,437.22 |
| | | Line Items Total | | 12,437.22 |
| 0006-14 PENSION | 18,392 | 18,392 | 18,392 | 19,831 |
| <i>Line Item Detail</i> | | | | |
| 1 PENSION | | | | 19,831.20 |
| | | Line Items Total | | 19,831.20 |
| 0006-16 INSURANCE - EMPLOYEE GRP | 61,589 | 61,589 | 61,589 | 61,070 |
| <i>Line Item Detail</i> | | | | |
| 1 INS | | | | 61,070.40 |
| | | Line Items Total | | 61,070.40 |
| 0006-26 PRINTING | 100 | 100 | 25 | 100 |
| <i>Line Item Detail</i> | | | | |
| 1 Printing food safety brochures, etc. | | | | 100.00 |
| | | Line Items Total | | 100.00 |
| 0006-32 PUBLICATIONS & MEMBERSHIP | 250 | 250 | 250 | 250 |
| <i>Line Item Detail</i> | | | | |
| 1 CASA memberships | | | | 120.00 |
| 2 NEHA Certified Food Safety Professional Credential | | | | 130.00 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0006 FOOD SERVICE SANITATION

| <i>Account Number</i> | <i>2021 Budget</i> | <i>2021 Adj. Budget</i> | <i>2021 A&E</i> | <i>2022 Budget</i> |
|--|--------------------|-------------------------|---------------------|--------------------|
| | | Line Items Total | | 250.00 |
| 0006-34 TRAINING & PROF. DEVELOP | 700 | 700 | 350 | 700 |
| <i>Line Item Detail</i> | | | | |
| 1 ServSafe food certification training | | | | 350.00 |
| 2 NEHA Certified Professional - Food Safety training/exam | | | | 350.00 |
| | | Line Items Total | | 700.00 |
| 0006-46 OTHER CONTRACT SERVICES | 200 | 200 | 200 | 200 |
| <i>Line Item Detail</i> | | | | |
| 1 Miscellaneous (e.g. Stenographer services for appeal hearings) | | | | 200.00 |
| | | Line Items Total | | 200.00 |
| 0006-68 OPERATING MATERIALS & SUPP | 9,634 | 9,332 | 8,000 | 9,634 |
| <i>Line Item Detail</i> | | | | |
| 1 rechargeable battery replacements | | | | 750.00 |
| 2 Thermocouples | | | | 300.00 |
| 3 Bimetal thermometers | | | | 84.00 |
| 4 PA Food Safety software and system maintenance | | | | 8,500.00 |
| | | Line Items Total | | 9,634.00 |
| Total FOOD SERVICE SANITATION | 255,863 | 255,561 | 253,804 | 266,800 |

PROGRAM DETAIL

| | | | | |
|--------------------------|---------------------------|--|--|--------------------|
| Bureau: Health | No: 000-09-0908 | Department: Community and Economic Development | Program: Food Service Sanitation | No: 0006 |
|--------------------------|---------------------------|--|--|--------------------|

Program Description:

The broad objective of the Food Protection Program is to reduce the risk of food-borne illness by assuring that food and beverages sold for public consumption has been stored, prepared and served in a safe manner and is wholesome and unadulterated. This program's primary activities are inspecting and licensing all eating and drinking establishments, large and small retail grocers, cafeterias, commissaries, food vendors at special events and certain food vending machines. Investigations of potential food-borne disease outbreaks within the City of Allentown are conducted. A major emphasis of the program is to educate food handlers and food service operators in proper food protection techniques as well as public education efforts to promote food safety. This program is primarily funded through PA State Acts 315 and 12 (Environmental Health Services) and license fees.

Goal(s):

Improve food-handling practices and increase the overall sanitation level within food service establishments by providing educational services which assure all hazards and deficiencies are identified and corrected within a specified time frame and increase public awareness on safe food handling practices.

Measurable Budget Year Objectives and Long-Range Targets:

- Inspect and license all food service establishments, including temporary stands and mobile food units.
- Assure establishment compliance with the Food Service Sanitation Ordinance to minimize the potential for food-borne disease.
- Conduct a plan review for each facility which is constructed, extensively renovated, or undergoes a change of ownership.
- Standardize food service establishment inspection procedures.
- Further educate food service personnel in safe food handling practices and sanitation.
- Enhance compliance in food service establishments through a program utilizing risk-based inspection frequency and appropriate enforcement action.
- Monitor and investigate all food related consumer complaints, COVID-19 complaints and food-borne disease outbreaks.
- Enhance home food safety awareness of the general public.

| Impact/Output Measures | 2019 Actual | 2020 Actual | 2021 YTD | 2022 Target |
|--|----------------|----------------|-------------|----------------|
| Number of food service establishments licensed | 913 | 839 | 909 | 950 |
| Number of inspections of food service establishments conducted | 1139 | 846 | 529 | 1100 |
| Number of temporary food service stand inspections | 501 | 74 | 57 | 250 |
| Number of potentially hazardous food vending machine inspections | 5 | 0 | 0 | 5 |
| Number of plan reviews conducted | 86 | 88 | 97 | 120 |
| Number of food service personnel training sessions | 20 | 38 | 26 | 50 |
| Number of food-related complaints investigated | 129 | 78 | 53 | 85 |
| Number of COVID-19 Complaints | - | 162 | 30 | 0 |
| Number of food safety presentations | 6 | 0 | 0 | 6 |

Budget Priorities

- Inspect and license all food service establishments, including temporary stands and mobile food units.
- Assure establishment compliance with the Food Service Sanitation Ordinance to minimize the potential for food-borne disease.
- Conduct a plan review for each facility which is constructed, extensively renovated, or undergoes a change of ownership.
- Further educate food service personnel in safe food handling practices and sanitation to enhance compliance in food service establishments.
- Monitor and investigate all food related consumer complaints, COVID-19 complaints and food-borne disease outbreaks.

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

| <i>Account Number</i> | <i>2021 Budget</i> | <i>2021 Adj. Budget</i> | <i>2021 A&E</i> | <i>2022 Budget</i> |
|--|---------------------------|--------------------------------|----------------------------|---------------------------|
| 0007-02 PERMANENT WAGES | 123,844 | 123,844 | 123,844 | 129,521 |
| 0007-06 PREMIUM PAY | 238 | 238 | 238 | 250 |
| <i>Line Item Detail</i> | | | | |
| 1 Prem Pay | | | | 250.00 |
| | | Line Items Total | | 250.00 |
| 0007-08 LONGEVITY | 377 | 377 | 377 | 536 |
| 0007-11 SHIFT DIFFERENTIAL | 25 | 25 | 25 | 25 |
| <i>Line Item Detail</i> | | | | |
| 1 Shift Differential | | | | 25.00 |
| | | Line Items Total | | 25.00 |
| 0007-12 FICA | 9,419 | 9,419 | 9,419 | 9,970 |
| <i>Line Item Detail</i> | | | | |
| 1 FICA | | | | 9,970.40 |
| | | Line Items Total | | 9,970.40 |
| 0007-14 PENSION | 14,561 | 14,561 | 14,561 | 15,700 |
| <i>Line Item Detail</i> | | | | |
| 1 PENSION | | | | 15,699.70 |
| | | Line Items Total | | 15,699.70 |
| 0007-16 INSURANCE - EMPLOYEE GRP | 48,758 | 48,758 | 48,758 | 48,347 |
| <i>Line Item Detail</i> | | | | |
| 1 INS | | | | 48,347.40 |
| | | Line Items Total | | 48,347.40 |
| 0007-26 PRINTING | 100 | 100 | 25 | 100 |
| <i>Line Item Detail</i> | | | | |
| 1 Printing informational brochures, etc. | | | | 100.00 |
| | | Line Items Total | | 100.00 |
| 0007-28 MILEAGE REIMBURSEMENT | 50 | 50 | 50 | 50 |
| <i>Line Item Detail</i> | | | | |
| 1 Mileage reimbursement | | | | 50.00 |
| | | Line Items Total | | 50.00 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Budget |
|---|--------------------|-------------------------|---------------------|--------------------|
| 0007-32 PUBLICATIONS & MEMBERSHIP | 520 | 520 | 520 | 520 |
| Line Item Detail | | | | |
| 1 NEHA membership | | | | 220.00 |
| 2 Registered Environmental Health Specialist/Registered Sanitarian credential | | | | 250.00 |
| 3 Pesticide Applicator license | | | | 50.00 |
| | | Line Items Total | | 520.00 |
| 0007-34 TRAINING & PROF. DEVELOP | 4,850 | 4,850 | 3,000 | 4,850 |
| Line Item Detail | | | | |
| 1 Pesticide applicator renewal credit training | | | | 50.00 |
| 2 Pesticide applicator training | | | | 300.00 |
| 3 Noise technician certification training | | | | 350.00 |
| 4 Lead Inspector/Risk Assessor Training | | | | 2,600.00 |
| 5 Lead Risk Assessor Renewal Training | | | | 250.00 |
| 6 Registered Enviro. Health Specialist Training | | | | 1,300.00 |
| | | Line Items Total | | 4,850.00 |
| 0007-42 REPAIRS & MAINTENANCE | 700 | 700 | 500 | 700 |
| Line Item Detail | | | | |
| 1 Equipment recalibration | | | | 700.00 |
| | | Line Items Total | | 700.00 |
| 0007-46 OTHER CONTRACT SERVICES | 2,200 | 2,200 | 1,500 | 2,200 |
| Line Item Detail | | | | |
| 1 Lead dust sample analysis | | | | 400.00 |
| 2 Radiation Dosimetry badge services | | | | 1,800.00 |
| | | Line Items Total | | 2,200.00 |
| 0007-54 REPAIR & MAINT SUPPLIES | 100 | 100 | 100 | 100 |
| Line Item Detail | | | | |
| 1 Equipment repair | | | | 100.00 |
| | | Line Items Total | | 100.00 |
| 0007-56 UNIFORMS | 750 | 750 | 600 | 750 |
| Line Item Detail | | | | |
| 1 Safety shoes | | | | 750.00 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0007 ENVIRONMENTAL PROTECTION

| <i>Account Number</i> | <i>2021 Budget</i> | <i>2021 Adj. Budget</i> | <i>2021 A&E</i> | <i>2022 Budget</i> |
|---|--------------------|-------------------------|---------------------|--------------------|
| | | Line Items Total | | 750.00 |
| 0007-68 OPERATING MATERIALS & SUPP | 725 | 725 | 550 | 725 |
| <i>Line Item Detail</i> | | | | |
| 1 Thermal paper for field printers | | | | 525.00 |
| 2 Rechargeable flashlight | | | | 100.00 |
| 3 Larvicides/pesticides | | | | 100.00 |
| | | Line Items Total | | 725.00 |
| 0007-72 EQUIPMENT | 800 | 800 | 750 | 800 |
| <i>Line Item Detail</i> | | | | |
| 1 Thermal printer for field inspections | | | | 400.00 |
| 2 Noise Meter and Noise Meter accessories | | | | 400.00 |
| | | Line Items Total | | 800.00 |
| Total ENVIRONMENTAL PROTECTION | 208,017 | 208,017 | 204,817 | 215,144 |

PROGRAM DETAIL

| | | | | |
|--------------------------|---------------------------|--|---|--------------------|
| Bureau: Health | No: 000-09-0908 | Department: Community and Economic Development | Program: Environmental Protection | No: 0007 |
|--------------------------|---------------------------|--|---|--------------------|

Program Description:

This program primarily serves the public by responding to citizens' complaints about potential environmental health problems in the community. The purpose of this program is to investigate and successfully abate community environmental health complaints regarding housing hygiene, lead paint, vector control, and other health-related nuisances. Additionally, education and consultative services are available about a variety of environmental health issues such as radon, indoor air pollution and water quality. This program is primarily funded through State Acts 315 and 12 (Environmental Health Services).

Goal(s):

Assure the community is afforded environmental health services that reduce or eliminate unhealthy environmental conditions, reduce risk factors and minimize exposure to hazardous substances.

Measurable Budget Year Objectives and Long-Range Targets:

- Investigate and abate in a timely manner all community environmental health nuisance conditions reported.
- Assure all on lot sewage systems are properly installed and maintained.
- Conduct public/professional awareness and educational activities targeting community environmental health conditions.
- Provide consultative services to the community on a wide range of environmental health issues.
- Assure the reduction of lead sources in the homes of children diagnosed with lead poisoning.
- Institute appropriate enforcement actions against chronic violators of City health codes.
- Respond to inquiries and complaints about indoor air quality concerns in institutional settings.

| Impact/Output Measures | 2019 Actual | 2020 Actual | 2021 YTD | 2022 Target |
|--|----------------|----------------|-------------|----------------|
| Number of community health nuisance complaints investigated & abated | 200 | 89 | 109 | 200 |
| Bedbug Infestation Investigations | 57 | 27 | 4 | 20 |
| Indoor Air Quality Investigations | 62 | 37 | 9 | 18 |
| Mosquito Harborage Investigations | 36 | 19 | 10 | 25 |
| Number of citizen requests for information about environmental health issues | 250 | 550 | 300 | 250 |
| Number of homes environmentally assessed and found to have lead hazards | 19 | 6 | 5 | 13 |
| Number of tickets & citations issued | 131 | 117 | 84 | 125 |
| COVID-19 Safety | - | 162 | 30 | 0 |

Budget Priorities

- Investigate and abate in a timely manner all community environmental health nuisance conditions reported.
- Conduct public/professional awareness and educational activities targeting community environmental health conditions.
- Provide consultative services to the community on a wide range of environmental health issues.
- Assure the reduction of lead sources in the homes of children diagnosed with lead poisoning.

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0008 INSTITUTION SANITATION & SAFETY

| <i>Account Number</i> | <i>2021 Budget</i> | <i>2021 Adj. Budget</i> | <i>2021 A&E</i> | <i>2022 Budget</i> |
|--|--------------------|-------------------------|---------------------|--------------------|
| 0008-02 PERMANENT WAGES | 109,793 | 109,793 | 109,793 | 114,556 |
| 0008-06 PREMIUM PAY | 238 | 238 | 238 | 250 |
| Line Item Detail | | | | |
| 1 Prem Pay | | | | 250.00 |
| | | Line Items Total | | 250.00 |
| 0008-08 LONGEVITY | 308 | 308 | 308 | 449 |
| 0008-11 SHIFT DIFFERENTIAL | 25 | 25 | 25 | 25 |
| Line Item Detail | | | | |
| 1 Shift Differential | | | | 25.00 |
| | | Line Items Total | | 25.00 |
| 0008-12 FICA | 8,339 | 8,339 | 8,339 | 8,819 |
| Line Item Detail | | | | |
| 1 FICA | | | | 8,818.92 |
| | | Line Items Total | | 8,818.92 |
| 0008-14 PENSION | 13,028 | 13,028 | 13,028 | 14,047 |
| Line Item Detail | | | | |
| 1 PENSION | | | | 14,047.10 |
| | | Line Items Total | | 14,047.10 |
| 0008-16 INSURANCE - EMPLOYEE GRP | 43,625 | 43,625 | 43,625 | 43,258 |
| Line Item Detail | | | | |
| 1 INS | | | | 43,258.20 |
| | | Line Items Total | | 43,258.20 |
| 0008-32 PUBLICATIONS & MEMBERSHIP | 100 | 100 | 75 | 100 |
| Line Item Detail | | | | |
| 1 Professional journal subscription | | | | 100.00 |
| | | Line Items Total | | 100.00 |
| 0008-34 TRAINING & PROF. DEVELOP | 700 | 700 | 600 | 700 |
| Line Item Detail | | | | |
| 1 Pool Inspection Certification Training | | | | 700.00 |
| | | Line Items Total | | 700.00 |

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0008 INSTITUTION SANITATION & SAFETY

| <i>Account Number</i> | <i>2021 Budget</i> | <i>2021 Adj. Budget</i> | <i>2021 A&E</i> | <i>2022 Budget</i> |
|--|--------------------|-------------------------|---------------------|--------------------|
| 0008-68 OPERATING MATERIALS & SUPP | 400 | 702 | 200 | 400 |
| <i>Line Item Detail</i> | | | | |
| 1 Pool test kit reagents | | | | 200.00 |
| 2 Pool Test Kit | | | | 200.00 |
| | | Line Items Total | | 400.00 |
| Total INSTITUTION SANITATION & SAFETY | 176,556 | 176,858 | 176,231 | 182,604 |

PROGRAM DETAIL

| | | | | |
|--------------------------|---------------------------|--|--|--------------------|
| Bureau: Health | No: 000-09-0908 | Department: Community and Economic Development | Program: Institutional Sanitation & Safety | No: 0008 |
|--------------------------|---------------------------|--|--|--------------------|

Program Description:

The objective of this program is to conduct safety and sanitation inspections of public schools, long term care facilities, child care facilities, and public bathing places to reduce the likelihood of environmental health hazards in these institutions. The Bureau of Health, due to the receipt of Act 315 and Act 12 funds, serves as the inspecting agency for the various State Departments that license these institutions. Plan reviews and pre-operational inspections for compliance with State regulations are also performed. This program is primarily funded through State Act 12 (Environmental Health Services), Act 315 State grant, and user fees.

Goal(s):

Assure that the community is provided healthful and safe public schools, long term care facilities, child care facilities and public bathing places.

Measurable Budget Year Objectives and Long-Range Targets:

- Assure that all public schools are in compliance with the City's School Sanitation and Safety regulations.
- Assure that all long term care facilities are in compliance with appropriate Long Term Care Facility Sanitation and Safety regulations.
- Assure that all child care facilities are in compliance with the City's Child Care Facility Sanitation and Safety regulations.
- Assure that all public swimming pools are in compliance with appropriate Public Bathing Place Safety and Sanitation regulations.
- Assure that all COVID-19 safety measures are taken and appropriate disinfection and exclusion efforts are made after an outbreak is confirmed in a childcare facility, public and private schools, public bathing place and long term care facility.

| Impact/Output Measures | 2019 Actual | 2020 Actual | 2021 YTD | 2022 Target |
|--|----------------|----------------|-------------|----------------|
| Number of inspections of public and private schools | 33 | 31 | 1 | 36 |
| Number of inspections of long term care facilities | 5 | 3 | 0 | 6 |
| Number of inspections of child care facilities | 153 | 146 | 65 | 146 |
| Number of inspections of public bathing places | 28 | 14 | 20 | 27 |
| Number of COVID-19 Outbreaks in child care facilities | - | ? | ? | 0 |
| Number of COVID-19 Outbreaks in public and private schools | - | ? | ? | 0 |

Budget Priorities

- Inspect all public schools to assure compliance with the regulations.
- Inspect all long term care facilities to assure compliance with regulations.
- Inspect all child care facilities to assure compliance with the regulations.
- Inspect all public swimming pools to assure compliance with regulations.
- Investigate all outbreaks to assure COVID-19 safety measures are taken in childcare facilities, public and private schools, public bathing places and long term care facilities.

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**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0011 AIDS PREVENTION

| <i>Account Number</i> | <i>2021 Budget</i> | <i>2021 Adj. Budget</i> | <i>2021 A&E</i> | <i>2022 Budget</i> |
|--|--------------------|-------------------------|---------------------|--------------------|
| 0011-02 PERMANENT WAGES | 287,684 | 287,684 | 287,684 | 296,499 |
| 0011-04 TEMPORARY WAGES | 0 | 0 | 0 | 42,761 |
| Line Item Detail | | | | |
| 1 PT Community Health Nurse | | | | 42,761.00 |
| | | Line Items Total | | 42,761.00 |
| 0011-06 PREMIUM PAY | 2,375 | 2,975 | 2,375 | 3,500 |
| Line Item Detail | | | | |
| 1 Prem Pay | | | | 3,500.00 |
| | | Line Items Total | | 3,500.00 |
| 0011-08 LONGEVITY | 3,361 | 4,361 | 3,361 | 4,722 |
| 0011-11 SHIFT DIFFERENTIAL | 300 | 300 | 300 | 750 |
| Line Item Detail | | | | |
| 1 Shift Differential | | | | 750.00 |
| | | Line Items Total | | 750.00 |
| 0011-12 FICA | 22,344 | 22,344 | 22,344 | 23,369 |
| Line Item Detail | | | | |
| 1 FICA | | | | 23,368.53 |
| | | Line Items Total | | 23,368.53 |
| 0011-14 PENSION | 36,018 | 36,018 | 36,018 | 38,836 |
| Line Item Detail | | | | |
| 1 PENSION | | | | 38,836.10 |
| | | Line Items Total | | 38,836.10 |
| 0011-16 INSURANCE - EMPLOYEE GRP | 120,611 | 120,611 | 120,611 | 119,596 |
| Line Item Detail | | | | |
| 1 INS | | | | 119,596.20 |
| | | Line Items Total | | 119,596.20 |
| 0011-28 MILEAGE REIMBURSEMENT | 500 | 500 | 250 | 500 |
| Line Item Detail | | | | |
| 1 For use of personal vehicle for City business. | | | | 500.00 |
| | | Line Items Total | | 500.00 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0011 AIDS PREVENTION

| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Budget |
|---|--------------------|-------------------------|---------------------|--------------------|
| 0011-32 PUBLICATIONS & MEMBERSHIP | 500 | 500 | 500 | 1,500 |
| Line Item Detail | | | | |
| 1 HIV Prevention Publications & Memberships | | | | 1,500.00 |
| | | Line Items Total | | 1,500.00 |
| 0011-34 TRAINING & PROF. DEVELOP | 2,500 | 2,500 | 500 | 5,000 |
| Line Item Detail | | | | |
| 1 PA Department of Health HIV grant trainings; HIV Capacity Building Conference. Passport to Partner Services and HIV Navigation Training | | | | 5,000.00 |
| | | Line Items Total | | 5,000.00 |
| 0011-46 OTHER CONTRACT SERVICES | 500 | 500 | 500 | 750 |
| Line Item Detail | | | | |
| 1 Removal/disposal of infectious waste. | | | | 750.00 |
| | | Line Items Total | | 750.00 |
| 0011-50 OTHER SERVICES & CHARGES | 0 | 0 | 0 | 50 |
| Line Item Detail | | | | |
| 1 HIV Event promotion | | | | 50.00 |
| | | Line Items Total | | 50.00 |
| 0011-68 OPERATING MATERIALS & SUPP | 11,700 | 11,700 | 11,700 | 15,880 |
| Line Item Detail | | | | |
| 1 HIV Testing Supplies | | | | 1,400.00 |
| 2 Exam gloves. | | | | 1,500.00 |
| 3 General prophylactic supplies | | | | 3,500.00 |
| 4 Toner cartridges for HIV/Lab specimen printer | | | | 280.00 |
| 5 Clinic supplies: Red Boxes, needles, gauze, band-aids, and phlebotomy materials. | | | | 5,000.00 |
| 6 storage shelves | | | | 1,200.00 |
| 7 CD Chart storage | | | | 3,000.00 |
| | | Line Items Total | | 15,880.00 |
| Total AIDS PREVENTION | 488,393 | 489,993 | 486,143 | 553,713 |

PROGRAM DETAIL

| | | | | |
|--------------------------|---------------------------|--|------------------------|--------------------|
| Bureau: Health | No: 000-09-0908 | Department: Community and Economic Development | Program: HIV | No: 0011 |
|--------------------------|---------------------------|--|------------------------|--------------------|

Program Description:

The Allentown Health Bureau HIV program is funded through federal, state, and county grants to provide AIDS education, risk reduction information and HIV testing to the general community, with outreach to populations at disproportionate risk of infection, and service providers. A crucial initiative is the identification of high-risk negatives and providing intervention strategies to prevent contraction of HIV. Those who are diagnosed receive counseling and the offer to assist in the notification and testing of their partners.

Goal(s):

To prevent and to reduce the incidence of HIV/AIDS.
 To identify high risk persons for contacting HIV/AIDS and provide intervention education.
 To provide intervention strategies to high-risk individuals and populations.

Measurable Budget Year Objectives and Long-Range Targets:

- To utilize a variety of educational tools to increase the level of knowledge of the general community, promote appropriate behavior change and provide risk reduction information to persons engaging in risk behaviors.
- To provide testing and counseling to persons engaging in risk behaviors.
- To assist HIV-infected individuals in notifying their sexual and needle-sharing partners.
- To continue to provide education and outreach efforts directed toward teens, various ethnic groups, and the incarcerated population community awareness promotion and targeted outreach efforts.
- To provide ongoing training to health care professionals about HIV prevention, transmission, reporting and partner notification.

| Impact/Output Measures | 2019 Actual | 2020 Actual | 2021 YTD | 2022 Target |
|--|----------------|----------------|-------------|----------------|
| Number of persons receiving HIV/AIDS education | 2,085 | 162 | 1000 | 2000 |
| Number of persons tested and counseled for HIV infection | 2,085 | 162 | 1000 | 2000 |
| Number of HIV-infected individuals interviewed for the purpose of notifying partners | 20 | 4 | 10 | 20 |
| Number of contacts elicited | 16 | 3 | 10 | 20 |
| Number of ongoing HIV Surveillance cases | 1,400 | 1400 | 1400 | 1400 |

Budget Priorities:

To fulfill HIV grant deliverables related to partner services, HIV navigation, Data 2 Care, testing and outreach to high-risk populations.
 To maintain staffing and grant funding for HIV Program by achieving all standards of completeness as determined by PA DOH.

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**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0017 MATERNAL CHILD HEALTH

| <i>Account Number</i> | <i>2021 Budget</i> | <i>2021 Adj. Budget</i> | <i>2021 A&E</i> | <i>2022 Budget</i> |
|--|--------------------|-------------------------|---------------------|--------------------|
| 0017-02 PERMANENT WAGES | 113,062 | 113,062 | 113,062 | 117,988 |
| 0017-06 PREMIUM PAY | 380 | 380 | 380 | 400 |
| Line Item Detail | | | | |
| 1 Prem Pay | | | | 400.00 |
| | | Line Items Total | | 400.00 |
| 0017-08 LONGEVITY | 2,886 | 2,886 | 2,886 | 2,992 |
| 0017-11 SHIFT DIFFERENTIAL | 50 | 50 | 50 | 50 |
| Line Item Detail | | | | |
| 1 Shift Differential | | | | 50.00 |
| | | Line Items Total | | 50.00 |
| 0017-12 FICA | 8,781 | 8,781 | 8,781 | 9,289 |
| Line Item Detail | | | | |
| 1 FICA | | | | 9,289.40 |
| | | Line Items Total | | 9,289.40 |
| 0017-14 PENSION | 15,327 | 15,327 | 15,327 | 16,526 |
| Line Item Detail | | | | |
| 1 PENSION | | | | 16,526.00 |
| | | Line Items Total | | 16,526.00 |
| 0017-16 INSURANCE - EMPLOYEE GRP | 51,324 | 51,324 | 51,324 | 50,892 |
| Line Item Detail | | | | |
| 1 INS | | | | 50,892.00 |
| | | Line Items Total | | 50,892.00 |
| 0017-28 MILEAGE REIMBURSEMENT | 525 | 525 | 250 | 525 |
| Line Item Detail | | | | |
| 1 For use of personal vehicles for City business. | | | | 525.00 |
| | | Line Items Total | | 525.00 |
| 0017-34 TRAINING & PROF. DEVELOP | 8,150 | 8,150 | 1,200 | 8,150 |
| Line Item Detail | | | | |
| 1 Maternal Child Health conference, registration and training costs. | | | | 1,650.00 |
| 2 Lead Inspection/Risk Assessor Training | | | | 1,500.00 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0017 MATERNAL CHILD HEALTH

| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Budget |
|--|--------------------|-------------------------|---------------------|--------------------|
| Line Item Detail | | | | |
| 3 Lead Inspector Risk Assessor Training | | | | 5,000.00 |
| | | Line Items Total | | 8,150.00 |
| 0017-42 REPAIRS & MAINTENANCE | 0 | 0 | 0 | 50 |
| Line Item Detail | | | | |
| 1 LeadCare machine repair/maintenance | | | | 50.00 |
| | | Line Items Total | | 50.00 |
| 0017-46 OTHER CONTRACT SERVICES | 10,625 | 10,625 | 10,625 | 10,625 |
| Line Item Detail | | | | |
| 1 Laboratory tests. | | | | 400.00 |
| 2 Proficiency Testing and CLIA Certificates | | | | 150.00 |
| 3 Lead Hazard Abatement Training | | | | 10,075.00 |
| | | Line Items Total | | 10,625.00 |
| 0017-68 OPERATING MATERIALS & SUPP | 10,825 | 10,825 | 10,825 | 9,175 |
| Line Item Detail | | | | |
| 1 Canvas Totes for MCH Supplies | | | | 600.00 |
| 2 Breast pumps, breast pads, breast-feeding supplies | | | | 1,000.00 |
| 3 Educational materials: prenatal and infant development, Lead education | | | | 650.00 |
| 4 Pack and Play cribs for eligible infants and toddlers. | | | | 5,525.00 |
| 5 Lead Care Test Kits | | | | 400.00 |
| 6 Educational Materials | | | | 1,000.00 |
| | | Line Items Total | | 9,175.00 |
| Total MATERNAL CHILD HEALTH | 221,935 | 221,935 | 214,710 | 226,662 |

PROGRAM DETAIL

| | | | | |
|--------------------------|---------------------------|--|---------------------------------------|--------------------|
| Bureau: Health | No: 000-09-0908 | Department: Community and Economic Development | Program: Lead Poisoning/MCH | No: 0017 |
|--------------------------|---------------------------|--|---------------------------------------|--------------------|

Program Description:

The Childhood Lead Poisoning Prevention Program will reduce elevated lead levels in children less than 6 years of age in accordance with Centers for Disease Control and Prevention guidelines. Environmental management will include investigations to determine sources of lead exposure and to facilitate administrative and legal actions to assure hazard reduction of detected sources of lead exposure. The maternal and child health component includes advocacy for and referrals of City children for medical, dental and specialty services. This program is funded through the Title V/MCH and the Childhood Lead Poisoning Prevention grants with the Pennsylvania Department of Health.

Goal(s):

To reduce the potentially devastating effects of lead poisoning on the physical and mental development of children aged 6 through 72 months by early identification and intervention.

To improve maternal and child health status indicators.

Measurable Budget Year Objectives and Long-Range Targets:

- To work in conjunction with the Maternal Child Health team to improve health status indicators among City residents.
- To conduct prevention-oriented home visits emphasizing prenatal care, newborn and infant development, safe sleep education, Breastfeeding Support, healthy lifestyles, and parenting skills, as well as community and special needs health care referrals as needed.
- To promote early entry into prenatal care by providing Early Pregnancy Testing to 60 women.
- To continue to collaborate with community partners to promote improved birth outcomes.
- Educate parents, guardians, and caregivers regarding sources, effects, and prevention of lead poisoning. Home visits will be offered and conducted as requested.
- To provide environmental investigations and interventions for all children whose blood lead levels persist in the 10-19 ug/dL range.
- To provide environmental investigation and remediation for all children with blood lead levels of 20 ug/dL or greater.
- To educate families and the community about lead poisoning prevention and hazard reduction.
- To educate health care practitioners about CDC's lead screening guidelines.

| Impact/Output Measures | 2019 Actual | 2020 Actual | 2021 YTD | 2022 Target |
|---|------------------------|------------------------|---------------------|------------------------|
| Number of Prenatal and Newborn Home Visits | 295 | 281 | 156 | 350 |
| Number of MCH referrals and consultations provided (including phone calls) | 783 | 295 | 217 | 500 |
| Number of children with elevated blood lead (20+ ug/dL) requiring follow up | 9 | 6 | 1 | 3 |
| Number of MCH health needs assessments conducted in Clinics | 995 | 372 | 19 | 600 |
| Number of pregnant women receiving prenatal education | 27 | 133 | 2 | 60 |
| Number of children with elevated blood lead (10-19 ug/dL) requiring follow up | 9 | 11 | 6 | 10 |
| Number of children with elevated blood lead (5-9 ug/dL) requiring follow up | 71 | 37 | 33 | 40 |
| Number of home visits for lead | 50 | 30 | 28 | 50 |

Budget Priorities:

- To provide 100 prenatal and 250 newborn home visits to parents, guardians, and caregivers to improve pregnancy and early childhood outcomes
- To provide 50 home visits to educate parents, guardians, and caregivers regarding sources, effects, and prevention of lead poisoning.
- To provide environmental investigations and interventions for all children whose blood lead levels persist in the 10-19 ug/dL range.
- To provide environmental investigation and remediation for all children with blood lead levels of 20 ug/dL or greater.

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION

| <i>Account Number</i> | <i>2021 Budget</i> | <i>2021 Adj. Budget</i> | <i>2021 A&E</i> | <i>2022 Budget</i> |
|---|--------------------|-------------------------|---------------------|--------------------|
| 0018-02 PERMANENT WAGES | 235,969 | 263,469 | 263,469 | 305,094 |
| 0018-04 TEMPORARY WAGES | 4,797 | 4,797 | 4,797 | 0 |
| 0018-06 PREMIUM PAY | 8,520 | 14,520 | 8,520 | 8,600 |
| Line Item Detail | | | | |
| 1 Prem Pay | | | | 8,600.00 |
| | | Line Items Total | | 8,600.00 |
| 0018-08 LONGEVITY | 934 | 934 | 934 | 36 |
| 0018-11 SHIFT DIFFERENTIAL | 1,150 | 1,250 | 1,150 | 1,150 |
| Line Item Detail | | | | |
| 1 Shift Differential | | | | 1,150.00 |
| | | Line Items Total | | 1,150.00 |
| 0018-12 FICA | 19,167 | 21,355 | 19,167 | 24,088 |
| Line Item Detail | | | | |
| 1 FI CA | | | | 24,088.32 |
| | | Line Items Total | | 24,088.32 |
| 0018-14 PENSION | 34,485 | 34,485 | 34,485 | 45,447 |
| Line Item Detail | | | | |
| 1 PENSION | | | | 45,446.50 |
| | | Line Items Total | | 45,446.50 |
| 0018-15 Employee - Health Insurance Opt Out | 754 | 1,504 | 740 | 754 |
| 0018-16 INSURANCE - EMPLOYEE GRP | 115,479 | 115,479 | 115,479 | 139,953 |
| Line Item Detail | | | | |
| 1 INS | | | | 139,953.00 |
| | | Line Items Total | | 139,953.00 |
| 0018-22 TELEPHONE | 0 | 700 | 500 | 4,000 |
| Line Item Detail | | | | |
| 1 Cell phone and MiFi service | | | | 4,000.00 |
| | | Line Items Total | | 4,000.00 |
| 0018-28 MILEAGE REIMBURSEMENT | 300 | 400 | 300 | 790 |
| Line Item Detail | | | | |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION

| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Budget |
|---|--------------------|-------------------------|---------------------|--------------------|
| Line Item Detail | | | | |
| 1 For use of personal vehicle for city business. | | | | 790.00 |
| | | Line Items Total | | 790.00 |
| 0018-30 RENTALS | 6,000 | 81,000 | 6,000 | 81,000 |
| Line Item Detail | | | | |
| 1 Rental fees for community vaccination clinics and needed services for operation | | | | 81,000.00 |
| | | Line Items Total | | 81,000.00 |
| 0018-32 PUBLICATIONS & MEMBERSHIP | 500 | 500 | 500 | 1,000 |
| Line Item Detail | | | | |
| 1 Prevention of Vaccine Preventable Diseases; Red Book of Infectious Diseases; Drug Handbook for nurses. | | | | 1,000.00 |
| | | Line Items Total | | 1,000.00 |
| 0018-34 TRAINING & PROF. DEVELOP | 1,500 | 4,700 | 1,500 | 2,500 |
| Line Item Detail | | | | |
| 1 National Immunization Conference, PA Dept of Health Immunization Conference, and PA Immunization Coalition Conference - required by Immunization Grant. | | | | 2,500.00 |
| | | Line Items Total | | 2,500.00 |
| 0018-42 REPAIRS & MAINTENANCE | 500 | 500 | 500 | 2,500 |
| Line Item Detail | | | | |
| 1 Maintenance of Clinical Equipment (e.g., vaccine refrigerators) | | | | 2,500.00 |
| | | Line Items Total | | 2,500.00 |
| 0018-46 OTHER CONTRACT SERVICES | 38,615 | 248,615 | 88,615 | 217,500 |
| Line Item Detail | | | | |
| 1 Disposal of infectious waste. | | | | 15,000.00 |
| 2 Vaccine Refrigerator Maintenance | | | | 2,500.00 |
| 3 Community Partner Vaccination | | | | 200,000.00 |
| | | Line Items Total | | 217,500.00 |
| 0018-50 OTHER SERVICES & CHARGES | 29,500 | 124,700 | 79,500 | 157,500 |
| Line Item Detail | | | | |
| 1 Allentown Health Bureau is the fiscal agent for the Lehigh Valley Immunization Coalition which is funded by the PA Department of Health. | | | | 2,500.00 |
| 2 Community Immunization Promotion | | | | 75,000.00 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0018 IMMUNIZATION

| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Budget |
|--|--------------------|-------------------------|---------------------|--------------------|
| Line Item Detail | | | | |
| 3 Data Management to identify geographic pockets of need and implement strategies to improve immunization coverage rates | | | | 80,000.00 |
| | | Line Items Total | | 157,500.00 |
| 0018-68 OPERATING MATERIALS & SUPP | 19,000 | 99,146 | 45,000 | 60,000 |
| Line Item Detail | | | | |
| 1 Syringes | | | | 5,000.00 |
| 2 Needles | | | | 5,000.00 |
| 3 Red Bags for disposal of infectious waste | | | | 3,000.00 |
| 4 Red Boxes for disposal of syringes | | | | 4,000.00 |
| 5 Misc. gauze, band-aids, tape | | | | 5,000.00 |
| 6 Educational materials | | | | 3,000.00 |
| 7 Promotional supplies for clinic | | | | 15,000.00 |
| 8 Office Supplies, folders, pens, pencils, clipboards. | | | | 2,000.00 |
| 9 Sensaphone software | | | | 1,500.00 |
| 10 Other Clinical Supplies | | | | 16,500.00 |
| | | Line Items Total | | 60,000.00 |
| 0018-72 EQUIPMENT | 0 | 57,800 | 0 | 10,000 |
| Line Item Detail | | | | |
| 1 lab refrigerator | | | | 10,000.00 |
| | | Line Items Total | | 10,000.00 |
| Total IMMUNIZATION | 517,170 | 1,075,854 | 671,156 | 1,061,912 |

PROGRAM DETAIL

| | | | | |
|--------------------------|---------------------------|--|---------------------------------|--------------------|
| Bureau: Health | No: 000-09-0908 | Department: Community and Economic Development | Program: Immunization | No: 0018 |
|--------------------------|---------------------------|--|---------------------------------|--------------------|

Program Description:

The Immunization Program provides services to improve immunization levels of all children, adolescents, and adults, to reduce the incidence of vaccine-preventable diseases in the City of Allentown. This program is fully funded through Immunization and supplemental COVID-19 grants, PA Department of Health.

Goal(s):

To provide uninsured and insured city children and adults vaccines according to the ACIP guidelines.

To follow all CDC and Commonwealth safety guidelines and support COVID-19 vaccine initiatives including facilitating mass vaccination events, clinics, homebound vaccine visits, outreach, and education.

Measurable Budget Year Objectives and Long-Range Targets:

- To enhance Allentown Health Bureau's current immunization services for city residents across the lifespan.
- To provide immunizations for children ages 2 months to 18 years within the city of Allentown who are uninsured or underinsured.
- To provide immunizations for adults within the city of Allentown who are uninsured.
- To provide education on vaccines for parents at educational sessions and maternal child health home visits.
- To conduct educational programs for area health care professionals concerning new and updated vaccine information.
- To increase the infant, child adolescent and adult immunization levels in the City of Allentown through immunization coalition activities such as providing immunization clinic information to parents of newborns.
- To continue to co-facilitate the Lehigh Valley Immunization Coalition to facilitate a coordinated approach to the problem of inadequate immunization.
- Perform health needs assessments with families during immunization clinics to determine whether children have a "medical home," and connect them with health insurance and needed social services.

Impact/Output Measures

| | 2019 Actual | 2020 Actual | 2021 YTD | 2022 Target |
|--|------------------------|------------------------|---------------------|------------------------|
| Number of adults immunized (Including COVID) | 900 | 876 | 47205 | 10,000 |
| Number of children immunized (Including COVID) | 952 | 402 | 848 | 1,500 |
| Number of total patient visits (including COVID) | 1,848 | 1,278 | 50,877 | 10,000 |
| Number of community education sessions | 66 | 25 | 186 | 25 |
| Number of childhood immunizations given | 2,495 | 1,052 | 651 | 2,000 |
| Number of COVID Vaccines given | 0 | 130 | 47,983 | 10,000 |

Budget Priorities:

- Perform 500 health needs assessments with families during immunization clinics to determine whether children have a "medical home," and connect them with health insurance and needed social services.
- Provide 1,500 immunizations to uninsured and underinsured children in the city of Allentown.
- Provide 10,000 immunizations to uninsured adults in the city of Allentown.

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0019 PUBLIC HEALTH EMERGENCY PREPAREDNESS

| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Budget |
|--|--------------------|-------------------------|---------------------|--------------------|
| 0019-02 PERMANENT WAGES | 282,271 | 282,271 | 282,271 | 333,895 |
| 0019-04 TEMPORARY WAGES | 99,000 | 99,000 | 99,000 | 99,000 |
| Line Item Detail | | | | |
| 1 Part-time COVID-19 contact tracers. | | | | 99,000.00 |
| | | Line Items Total | | 99,000.00 |
| 0019-06 PREMIUM PAY | 1,250 | 111,250 | 60,000 | 75,000 |
| Line Item Detail | | | | |
| 1 Premium pay for COVID investigations and vaccination clinics, and emergency responses. | | | | 75,000.00 |
| | | Line Items Total | | 75,000.00 |
| 0019-08 LONGEVITY | 5,311 | 5,311 | 5,311 | 6,830 |
| 0019-11 SHIFT DIFFERENTIAL | 50 | 1,050 | 1,050 | 1,000 |
| Line Item Detail | | | | |
| 1 Shift Differential | | | | 1,000.00 |
| | | Line Items Total | | 1,000.00 |
| 0019-12 FICA | 20,898 | 24,898 | 20,898 | 39,465 |
| Line Item Detail | | | | |
| 1 FICA | | | | 39,465.28 |
| | | Line Items Total | | 39,465.28 |
| 0019-14 PENSION | 17,626 | 17,626 | 17,626 | 39,662 |
| Line Item Detail | | | | |
| 1 PENSION | | | | 39,662.40 |
| | | Line Items Total | | 39,662.40 |
| 0019-16 INSURANCE - EMPLOYEE GRP | 59,023 | 59,023 | 59,023 | 122,141 |
| Line Item Detail | | | | |
| 1 INS | | | | 122,140.80 |
| | | Line Items Total | | 122,140.80 |
| 0019-24 POSTAGE & SHIPPING | 200 | 200 | 25 | 45,800 |
| Line Item Detail | | | | |
| 1 Delivery of grant documents | | | | 49.78 |
| 2 Emergency preparedness mailings to city residents (e.g. promote registration of Allentown's CodeRED emergency notification registration, vaccine clinic information) | | | | 45,750.00 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0019 PUBLIC HEALTH EMERGENCY PREPAREDNESS

| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Budget |
|---|--------------------|-------------------------|---------------------|--------------------|
| | | Line Items Total | | 45,799.78 |
| 0019-26 PRINTING | 100 | 100 | 100 | 2,000 |
| Line Item Detail | | | | |
| 1 All-weather, professionally printed signs for public health emergency response and preparedness events. | | | | 2,000.00 |
| | | Line Items Total | | 2,000.00 |
| 0019-28 MILEAGE REIMBURSEMENT | 250 | 250 | 25 | 1,000 |
| Line Item Detail | | | | |
| 1 Use of personal vehicle for City business, parking and tolls | | | | 1,000.00 |
| | | Line Items Total | | 1,000.00 |
| 0019-30 RENTALS | 20,000 | 70,000 | 40,000 | 45,000 |
| Line Item Detail | | | | |
| 1 Lease for Health Bureau pick-up truck. | | | | 35,000.00 |
| 2 Rentals of sites, event tents and porta-potties for emergency preparedness and response events. | | | | 10,000.00 |
| | | Line Items Total | | 45,000.00 |
| 0019-32 PUBLICATIONS & MEMBERSHIP | 200 | 200 | 0 | 200 |
| Line Item Detail | | | | |
| 1 National Emergency Preparedness association fees | | | | 200.00 |
| | | Line Items Total | | 200.00 |
| 0019-34 TRAINING & PROF. DEVELOP | 3,996 | 3,996 | 1,000 | 3,996 |
| Line Item Detail | | | | |
| 1 Program manager and staff to attend online and local emergency preparedness trainings , and state and national emergency preparedness conferences (e.g. PA Emergency Preparedness Summit, National Preparedness Summit) | | | | 3,996.00 |
| | | Line Items Total | | 3,996.00 |
| 0019-46 OTHER CONTRACT SERVICES | 71,225 | 380,225 | 380,225 | 820,000 |
| Line Item Detail | | | | |
| 1 Instructor fees for Medical Reserve Corps (MRC) trainings | | | | 3,000.00 |
| 2 Instructor fees for emergency preparedness trainings | | | | 30,000.00 |
| 3 CodeRED emergency alert notification system. | | | | 36,000.00 |
| 4 COVID hotel and cleaning costs | | | | 46,000.00 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0019 PUBLIC HEALTH EMERGENCY PREPAREDNESS

| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Budget |
|--|--------------------|-------------------------|---------------------|--------------------|
| Line Item Detail | | | | |
| 5 Consulting fees for Project Public Health Ready (PPHR), After Action Review (AAR), and Community Health Improvement Plan (CHIP) | | | | 60,000.00 |
| 6 EPIC Medical Record System, ESRI data analysis, | | | | 95,000.00 |
| 7 COVID Vaccine Clinics for adults, children & infants, and other public health emergency response | | | | 300,000.00 |
| 8 Testing & pediatric vaccinators, as needed | | | | 200,000.00 |
| 9 Modernization of public health (renovations at Alliance Hall offices, building systems integration) | | | | 50,000.00 |
| | | Line Items Total | | 820,000.00 |
| 0019-50 OTHER SERVICES & CHARGES | 12,000 | 12,000 | 12,000 | 75,000 |
| Line Item Detail | | | | |
| 1 Promote public health preparedness and COVID prevention messages on billboards and bus runners. | | | | 75,000.00 |
| | | Line Items Total | | 75,000.00 |
| 0019-56 UNIFORMS | 500 | 22,000 | 20,000 | 15,000 |
| Line Item Detail | | | | |
| 1 Waterproof deployment gear, and high visibility vests for emergency responses | | | | 12,500.00 |
| 2 Health Bureau Shirts for Employees | | | | 2,500.00 |
| | | Line Items Total | | 15,000.00 |
| 0019-68 OPERATING MATERIALS & SUPP | 51,500 | 282,907 | 255,000 | 287,500 |
| Line Item Detail | | | | |
| 1 Personal protective equipment (PPE) (e.g. masks, gloves) | | | | 15,000.00 |
| 2 Emergency preparedness training and office supplies. | | | | 15,000.00 |
| 3 Miscellaneous supplies needed during emergency responses, including COVID response, contact tracing and vaccine clinics (e.g. hand sanitizer, disinfecting spray/wipes, pain relievers, diapers, baby bottles, painter's tape) | | | | 250,000.00 |
| 4 First Aid, CPR and AED training materials and supplies. (tourniquets, rescue mask trainer adapters, | | | | 7,500.00 |
| | | Line Items Total | | 287,500.00 |
| 0019-72 EQUIPMENT | 0 | 213,160 | 213,160 | 102,400 |
| Line Item Detail | | | | |
| 1 Portable radios for preparedness events and response to emergency incidents. | | | | 32,400.00 |
| 2 Portable LED message signs | | | | 40,000.00 |
| 3 Allentown Health Bureau exterior sign with LED message board | | | | 25,000.00 |
| 4 Office furniture and equipment for integration of new staff | | | | 5,000.00 |

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
09 COMMUNITY DEVELOPMENT
0908 HEALTH
0019 PUBLIC HEALTH EMERGENCY PREPAREDNESS

| <i>Account Number</i> | | <i>2021 Budget</i> | <i>2021 Adj. Budget</i> | <i>2021 A&E</i> | <i>2022 Budget</i> |
|-----------------------|-------------------------------------|--------------------|-------------------------|---------------------|--------------------|
| | | | Line Items Total | | 102,400.00 |
| Total | PUBLIC HEALTH EMERGENCY PREPAREDNES | 645,400 | 1,585,467 | 1,466,714 | 2,114,889 |

PROGRAM DETAIL

| | | | | |
|--------------------------|-----------------------|--|--|--------------------|
| Bureau: Health | No: 09-0908 | Department: Community and Economic Development | Program: Public Health Emergency Preparedness | No: 0019 |
|--------------------------|-----------------------|--|--|--------------------|

Program Description:

The Allentown Health Bureau is charged with important roles in emergency preparedness, response, and recovery. The Health Bureau is required to maintain an All-Hazards Public Health Emergency Response Plan; coordinate preparedness and response planning, training, and exercise development; and facilitate the City's response and recovery activities to the public health and medical consequences of natural or man-made disasters and emergencies. This program is funded through multiple emergency preparedness and COVID-19 grants from the PA Department of Health, Bureau of Emergency Preparedness and Response.

Goal(s):

Build, maintain and strengthen the ability of public health staff, volunteers, and community partners to work both independently and collaboratively to reduce the incidence of morbidity and mortality from public health threats, and prepare for, respond to, and recover from emergencies.

Measurable Budget Year Objectives and Long-Range Targets:

- To assure that the Allentown Health Bureau updates its comprehensive public health emergency response plan annually.
- To participate in preparedness-related advisory committees and coalitions to provide enhanced competencies in public health emergency management.
- To provide opportunities for Health Bureau staff and volunteers to participate in public health emergency trainings, exercises, drills.
- To maintain Health Bureau staff that are proficient in the use of data, disease management and emergency communications systems.
- To promote citizen preparedness via education, media campaigns, and targeted outreach.
- To utilize Allentown Volunteer Medical Reserve Corps (AVMRC) volunteers to enhance the emergency response capacity.
- To respond to public health and real-world emergencies.

| Impact/Output Measures | 2019 Actual | 2020 Actual | 2021 YTD | 2022 Target |
|--|----------------|----------------|-------------|----------------|
| Update the Public Health Emergency Response Plan | 1 | 1 | 1 | 1 |
| Number of PHEP committees and coalitions that staff participate on | 9 | 9 | 10 | 10 |
| Participate in emergency trainings, exercises & drills | 37 | 19 | 18 | 25 |
| Maintain data management & emergency communication systems | 9 | 11 | 16 | 15 |
| Number of citizen education, outreach & media campaigns | 22 | 15 | 7 | 20 |
| Number of AVMRC volunteers | 132 | 167 | 274 | 300 |
| Respond to public health & real-world emergencies | 3 | 1 (ongoing) | 1 (ongoing) | 1 |

Budget Priorities:

- Maintain a public health workforce, and medical and non-medical volunteers engaged in AVMRC, who prepare for and respond to emergencies and disasters.
- Maintain a current all-hazards public health emergency preparedness and response plan.
- Maintain access and proficiency with software and communication systems for surveillance, epidemiologic investigations, data and to coordinate response efforts and information sharing during exercises, public health incidents, and mass casualty events.